

Department of Human Services

ADVOCATES FOR VICTIMS – INN TRANSITION NORTH

Inn Transition North provides long-term transitional housing for homeless women and their minor children who are victims of domestic violence. Referrals for this program are received from the Miami-Dade Department of Human Services Advocates for Victims Program - Safe Space Shelters, Emergency Housing Centers, or any Miami-Dade County Homeless Trust Continuum of Care service providers. Inn Transition North offers a full range of supportive services based on the needs of the program participants. Services include but not limited to: individual and group counseling, vocational and educational opportunities, childcare referrals, transportation assistance, tutoring and mentoring, structured recreational activities, and information and referrals to assist the participants to become economically and emotionally independent. Program participants may stay in the program up to 2 years. Inn Transition North is a 22-unit complex whereby 19 apartment units are rented to families and 1 unit is used for administrative purposes.

SERVICE AREA

Countywide (with emphasis in North Miami-Dade County)

TARGET POPULATION

| | | | |
|----------------------|--------------------------------|------|-----------------|
| Gender: | Male and Female | Age: | All Ages (0-18) |
| Special Populations: | Homeless and domestic violence | | |

ELIGIBILITY

| | | | |
|----------------------------------|---|--------|-----|
| Client Eligibility Requirements: | Homeless victims of domestic violence with at least one minor child | | |
| Geographic Criteria: | N/A | | |
| Economic/Financial Criteria: | N/A | Other: | N/A |

COLLABORATIVE PARTNERS

Miami-Dade Domestic Violence Oversight Board; Junior League of Miami; Miami-Dade Homeless Trust; and Miami-Dade County Public Schools

CBO ACCESS

| | | | |
|-------------------------------|----|---------------------------|----|
| CBO Access to Funding Source: | No | Funding Provided to CBOs: | No |
|-------------------------------|----|---------------------------|----|

PROGRAM GOAL(S)

The primary goal of Inn Transition North is to empower single mothers to develop self-determination skills which will lead them to establish attainable financial and educational objectives and enable them to achieve and sustain independent living.

PERFORMANCE MEASURES

| | Quantity | Quality |
|--------------------|--|---|
| Effort/ Output | I. What We Do | II. How Well We Do It |
| | <ul style="list-style-type: none"> 34 victims of domestic violence served | <ul style="list-style-type: none"> Phase 1-99.0% satisfied with services 50% obtained permanent housing for 90 days post discharged from the program of admission to the time of exit 100% remained in permanent housing for one year post exit from the program Phase 2-81% obtained permanent housing for 90 days post discharged from the program 100% improved their financial status from the time of admission to the time of exit 100% remained in permanent housing for at least one year post program exit the time of admission to the time of exit |
| Effort/ Outcome | III. How Much Change | IV. Quality of Change |
| | <ul style="list-style-type: none"> Number of clients that obtain permanent housing and improve financial status | <ul style="list-style-type: none"> Percentage of clients that obtain permanent housing and improve financial status |

FUNDING SOURCE(S)

| | | |
|-------------------------------------|-----------------------------------|--------------------------------------|
| Grant Funding: | Yes | |
| Funding Source: | Federal and County | |
| Matching Requirements: | Yes | Required Match: Cash |
| Minimum Required Match: | 50% (\$182,000) in County Funding | |
| Maintenance of Effort Requirements: | No | Funding Cycle: February 1 – March 31 |

RESOURCE ALLOCATION DETAILS AND SERVICE STATISTICS

| | Actual FY 02-03 | Budgeted FY 03-04 | Budgeted FY 04-05 | Change from FY 03-04 |
|----------------------------------|--------------------|----------------------|----------------------|-------------------------|
| Revenue Summary | | | | |
| Federal | \$182,000 | \$182,000 | \$182,000 | \$0 |
| State | \$0 | \$0 | \$0 | \$0 |
| County | \$180,000 | \$216,000 | \$216,000 | \$0 |
| Other | \$0 | \$0 | \$0 | \$0 |
| Total | \$362,000 | \$398,000 | \$398,000 | \$0 |
| Expenditure Summary | | | | |
| Salaries and Benefits | \$184,000 | \$246,000 | \$246,000 | \$0 |
| Services and Supplies | \$178,000 | \$152,000 | \$152,000 | \$0 |
| Contracted Service Providers | \$0 | \$0 | \$0 | \$0 |
| Capital | \$0 | \$0 | \$0 | \$0 |
| Other | \$0 | \$0 | \$0 | \$0 |
| Total | \$362,000 | \$398,000 | \$398,000 | \$0 |
| Total Positions | 3 | 4 | 4 | 0 |
| Number of Children Served | 72 | 72 | 72 | 0 |

Department of Human Services

ADVOCATES FOR VICTIMS – INN TRANSITION SOUTH

Inn Transition South provides long-term transitional housing for homeless women and their minor children who are victims of domestic violence. Referrals for this program are received from the Miami-Dade Department of Human Services Advocates for Victims Program - Safespace Shelters, Emergency Housing Centers, or any Miami-Dade County Homeless Trust Continuum of Care service providers. Inn Transition South offers a full range of supportive services based on the needs of the program participants. Services include but not limited to: individual and group counseling, vocational and educational opportunities, childcare referrals, transportation assistance, tutoring and mentoring, structured recreational activities, and information and referrals to assist the participants to become economically and emotionally independent. Program participants may stay in the program up to 2 years. Inn Transition South is a 56-unit complex whereby 55 apartment units are rented to families and 1 unit is used for administrative purposes.

SERVICE AREA

Countywide

TARGET POPULATION

| | | | |
|----------------------|--------------------------------|------|-----------------|
| Gender: | Male and Female | Age: | All Ages (0-18) |
| Special Populations: | Homeless and domestic violence | | |

ELIGIBILITY

| | | | |
|----------------------------------|---|--------|-----|
| Client Eligibility Requirements: | Homeless victims of domestic violence with at least one minor child | | |
| Geographic Criteria: | N/A | | |
| Economic/Financial Criteria: | Low income | Other: | N/A |

COLLABORATIVE PARTNERS

Miami-Dade County Domestic Violence Oversight Board; Junior League of Greater Miami; Miami-Dade County Homeless Trust; and Miami-Dade County Public Schools

CBO ACCESS

| | | | |
|-------------------------------|----|---------------------------|----|
| CBO Access to Funding Source: | No | Funding Provided to CBOs: | No |
|-------------------------------|----|---------------------------|----|

PROGRAM GOAL(S)

The goal of this program is to provide long-term transitional housing for homeless women and their minor children who are victims of domestic violence and are in need of additional supportive services (i.e. counseling, vocational, educational opportunities, childcare, transportation assistance, tutoring and mentoring, etc.) to become economically and emotionally independent.

PERFORMANCE MEASURES

| | Quantity | Quality |
|--------------------|--|---|
| Effort/ Output | I. What We Do | II. How Well We Do It |
| | <ul style="list-style-type: none"> 343 (90 adults and 253 children) of domestic violence served | <ul style="list-style-type: none"> 82% obtained permanent housing for 90 days post discharged from the program 97% received income from employment or other benefits 100% maintained employment for at least 90 days post employment |
| Effort/ Outcome | III. How Much Change | IV. Quality of Change |
| | <ul style="list-style-type: none"> Number of clients that obtain permanent housing and improve financial status | <ul style="list-style-type: none"> Percentage of clients that obtain permanent housing and improve financial status |

FUNDING SOURCE(S)

| | | |
|-------------------------------------|---|--------------------------------------|
| Grant Funding: | Yes | |
| Funding Source: | Federal (pass through Miami-Dade Homeless Trust) and County | |
| Matching Requirements: | Yes | Required Match: Cash and In-kind |
| Minimum Required Match: | 42% (\$321,000) in County Funding | |
| Maintenance of Effort Requirements: | No | Funding Cycle: February 1 – March 31 |

RESOURCE ALLOCATION DETAILS AND SERVICE STATISTICS

| | Actual FY 02-03 | Budgeted* FY 03-04 | Budgeted FY 04-05 | Change from FY 03-04 |
|--------------------------------------|--------------------|-----------------------|----------------------|-------------------------|
| Revenue Summary | | | | |
| Federal | \$0 | \$836,000 | \$772,000 | -\$64,000 |
| State | \$0 | \$0 | \$0 | \$0 |
| County | \$0 | \$279,000 | \$321,000 | \$42,000 |
| Other | \$0 | \$0 | \$0 | \$0 |
| Total | \$0 | \$1,115,000 | \$1,093,000 | -\$22,000 |
| Expenditure Summary | | | | |
| Salaries and Benefits | \$0 | \$415,000 | \$443,000 | \$28,000 |
| Services and Supplies | \$0 | \$683,000 | \$561,000 | -\$122,000 |
| Contracted Service Providers | \$0 | \$0 | \$0 | \$0 |
| Capital | \$0 | \$17,000 | \$89,000 | \$72,000 |
| Other | \$0 | \$0 | \$0 | \$0 |
| Total | \$0 | \$1,115,000 | \$1,093,000 | -\$22,000 |
| Total Positions | | | | |
| | 0 | 8 | 8 | 0 |
| Number of Children Served | | | | |
| | 0 | 212 | 212 | 0 |

*New program for FY 03-04

Department of Human Services

ADVOCATES FOR VICTIMS – SAFESPACE NORTH AND SAFESPACE SOUTH SHELTERS

The Safespace Shelters provide services directly or through referrals for victims of domestic violence and their dependents. Services are available 24-hours a day, 7 days a week. Services include: emergency shelter; crisis intervention; individual and group counseling; safety planning; information and referrals; emergency food and clothing; transportation through bus passes and tokens for public transportation; and transportation via county vehicles for court appearances, field trips, and community activities; emergency financial assistance; health screenings; and advocacy and support. Additionally, children's services are provided and include: age appropriate education on domestic violence, support groups, social and academic skill building, and structured education and recreational activities. Staff is available to speak at public educational forums and to train professionals on the dynamics of domestic violence.

SERVICE AREA

Countywide

TARGET POPULATION

| | | | |
|----------------------|-------------------|------|-----------------|
| Gender: | Male and Female | Age: | All Ages (0-18) |
| Special Populations: | Domestic Violence | | |

ELIGIBILITY

| | | | |
|----------------------------------|---|--------|-----|
| Client Eligibility Requirements: | Client must be abused or in fear of being abused; adult, legally emancipated minor, minor with parent/guardian permission, or with a judge's order; have no alternative safe housing; and not be a danger to themselves or others | | |
| Geographic Criteria: | N/A | | |
| Economic/Financial Criteria: | N/A | Other: | N/A |

COLLABORATIVE PARTNERS

Miami-Dade County Domestic Violence Oversight Board; Junior League of Greater Miami; Safespace Foundation, Inc.; Barry University; Miami Jackson Memorial Hospital; and Miami-Dade County Public Schools

CBO ACCESS

| | | | |
|-------------------------------|----|---------------------------|----|
| CBO Access to Funding Source: | No | Funding Provided to CBOs: | No |
|-------------------------------|----|---------------------------|----|

PROGRAM GOAL(S)

The goal of this program is to provide victims of domestic violence and their dependent children safe emergency shelter, individual and group counseling, emergency financial assistance, medical screening, safety planning, 24 hour hotline services, food, clothing, support and advocacy, information and referrals, and to inform and educate the public and professionals regarding domestic violence issues.

PERFORMANCE MEASURES

| Effort/ Output | Quantity I. What We Do | Quality II. How Well We Do It |
|--------------------|--|---|
| | <ul style="list-style-type: none"> 1,583 victims of domestic violence served | <ul style="list-style-type: none"> 92% reported they were satisfied with services received 93% participants increased their knowledge of the dynamics of domestic violence 95% reported they were treated with courtesy and respect by staff |
| Effort/ Outcome | III. How Much Change | IV. Quality of Change |
| | <ul style="list-style-type: none"> Number of clients that obtain permanent housing and improve financial status | <ul style="list-style-type: none"> Percentage of clients that obtain permanent housing and improve financial status |

FUNDING SOURCE(S)

| | | |
|-------------------------------------|-----------------------------------|----------------------------------|
| Grant Funding: | Yes | |
| Funding Source: | Federal, State, and County | |
| Matching Requirements: | Yes | Required Match: Cash and In-kind |
| Minimum Required Match: | 20% (\$227,000) in County Funding | |
| Maintenance of Effort Requirements: | Yes | Funding Cycle: July 1 – June 30 |

RESOURCE ALLOCATION DETAILS AND SERVICE STATISTICS

| | Actual FY 02-03 | Budgeted FY 03-04 | Budgeted FY 04-05 | Change from FY 03-04 |
|----------------------------------|--------------------|----------------------|----------------------|-------------------------|
| Revenue Summary | | | | |
| Federal | \$810,000 | \$879,000 | \$880,000 | \$1,000 |
| State | \$514,000 | \$451,000 | \$451,000 | \$0 |
| County | \$1,749,000 | \$2,006,000 | \$2,290,000 | \$284,000 |
| Other | \$0 | \$0 | \$0 | \$0 |
| Total | \$3,073,000 | \$3,336,000 | \$3,621,000 | \$285,000 |
| Expenditure Summary | | | | |
| Salaries and Benefits | \$1,845,000 | \$2,478,000 | \$2,754,000 | \$276,000 |
| Services and Supplies | \$1,158,000 | \$794,000 | \$803,000 | \$9,000 |
| Contracted Service Providers | \$65,000 | \$60,000 | \$60,000 | \$0 |
| Capital | \$5,000 | \$4,000 | \$4,000 | \$0 |
| Other | \$0 | \$0 | \$0 | \$0 |
| Total | \$3,073,000 | \$3,336,000 | \$3,621,000 | \$285,000 |
| Total Positions | 49 | 50 | 50 | 0 |
| Number of Children Served | 633 | 581 | 581 | 0 |

Department of Human Services

BOARD SUPPORT – DOMESTIC VIOLENCE OVERSIGHT BOARD, DADE-MIAMI CRIMINAL JUSTICE COUNCIL, AND YOUTH CRIME TASK FORCE

The Department of Human Services provides staff support to various advisory boards including: the Domestic Violence Oversight Board, the Dade-Miami Criminal Justice Council, and the Youth Crime Task force. The Domestic Violence Oversight Board was created to serve in an advisory and oversight capacity for the Board of County Commissioners (BCC) concerning domestic violence; to develop and submit to the BCC a comprehensive plan for the use of the portion of the local option food and beverage sales tax proceeds dedicated to the provision of domestic violence centers; and generally monitor and evaluate the provision of services to domestic violence victims. The Dade-Miami Criminal Justice Council's mission is to serve in an advisory capacity to the BCC; encourage and facilitate coordination and cooperation between and among the various agencies of the criminal justice system and provide advice, analysis, and technical assistance; fund programs with the aim of reducing juvenile crime in the county. The Youth Crime Task Force's mission is to research youth violence and crime and analyze possible solutions to the problem; developing an overall countywide plan for the prevention of youth crime and violence; and administer funds for programs targeting youth violence prevention throughout the county.

SERVICE AREA

Countywide

TARGET POPULATION

| | | | |
|----------------------|---|------|-----------------|
| Gender: | Male and Female | Age: | All Ages (0-18) |
| Special Populations: | Domestic violence; crime prevention; and advocacy | | |

ELIGIBILITY

| | | | |
|----------------------------------|-----|--------|-----|
| Client Eligibility Requirements: | N/A | | |
| Geographic Criteria: | N/A | | |
| Economic/Financial Criteria: | N/A | Other: | N/A |

COLLABORATIVE PARTNERS

Eleventh Judicial Circuit; Public Defenders Office; Federal Law Enforcement; Domestic Violence Oversight Board; various providers of domestic violence and related services; advocates; domestic violence groups; Equal Opportunity Board; housing groups; Legal Aid; Legal Services of Greater Miami; Youth Crime Task Force; juvenile prevention programs; Juvenile Court; Miami-Dade Criminal Justice Council; Alliance for Humans Services; and various municipal and county law enforcement agencies

CBO ACCESS

CBO Access to Funding Source: Yes

Funding Provided to CBOs: Yes

CBO FUNDING

DADE-MIAMI CRIMINAL JUSTICE COUNCIL

| Organization | FY 03-04 | FY 04-05 |
|------------------------------------|--------------------|--------------------|
| ADGAM, Inc. | \$0 | \$95,000 |
| Advocate Program | \$0 | \$62,000 |
| ASPIRA of Florida | \$150,000 | \$160,000 |
| AYUDA, Inc. | \$107,150 | \$95,000 |
| Biscayne Institute | \$75,000 | \$0 |
| Brown School Foundation | \$0 | \$95,000 |
| Children's Psychiatric Center | \$220,000 | \$531,875 |
| Concerned African Women | \$88,716 | \$180,000 |
| Dominican American Nat. Foundation | \$0 | \$50,000 |
| Drug Free Youth In Town | \$75,000 | \$80,000 |
| Easter Seals Miami-Dade, Inc. | \$77,250 | \$75,000 |
| Family Christian Association | \$100,000 | \$0 |
| Family Counseling Services | \$75,000 | \$75,000 |
| Greater Gould's Optimist Club | \$75,000 | \$50,000 |
| Haitian Organization of Women | \$0 | \$95,000 |
| Institute of Black Family Life | \$56,600 | \$49,500 |
| Jewish Community Services | \$90,000 | \$95,000 |
| Jobs for Miami | \$135,500 | \$320,000 |
| New Horizons CMHC, Inc. | \$90,000 | \$95,000 |
| Non-Violence Project | \$43,088 | \$0 |
| Regis House, Inc. | \$90,000 | \$0 |
| Richmond Perrine Optimist Club | \$100,000 | \$80,000 |
| SABER | \$77,250 | \$0 |
| SER Jobs for Progress, Inc. | \$50,000 | \$75,000 |
| Switchboard of Miami | \$90,000 | \$135,000 |
| The Thurston Group | \$226,377 | \$228,940 |
| YMCA of Greater Miami | \$100,000 | \$0 |
| Youth Co-Op, Inc. | \$140,000 | \$74,100 |
| YWCA of Greater Miami | \$99,996 | \$159,335 |
| Unallocated Funds | \$58,073 | \$95,250 |
| Total | \$2,490,000 | \$3,051,000 |

YOUTH CRIME TASK FORCE

| Organization | FY 03-04 | FY 04-05 |
|-------------------------------------|--------------------|--------------------|
| Administrative Office of the Courts | \$75,000 | \$75,000 |
| Biscayne Institute | \$100,000 | \$0 |
| Children's Psychiatric Center | \$800,000 | \$803,500 |
| Concerned African Women | \$300,000 | \$307,000 |
| Dominican American Nat. Foundation | \$200,000 | \$203,500 |
| Linda Lentin Elementary | \$200,000 | \$200,000 |
| Miami-Dade CAA | \$100,000 | \$103,500 |
| Small Program Initiatives | \$0 | \$172,000 |
| The Alternatives Program | \$200,000 | \$203,500 |
| The Thurston Group | \$250,000 | \$250,000 |
| UM Partnership | \$100,000 | \$100,000 |
| UM/JMH | \$150,000 | \$153,500 |
| Work America | \$100,000 | \$103,500 |
| Total | \$2,575,000 | \$2,675,000 |

PROGRAM GOAL(S)

The goal is to support the work of the Domestic Violence Oversight Board, Dade-Miami Criminal Justice Council, and the Youth Crime Task Force.

PERFORMANCE MEASURES

| | Quantity | Quality |
|--------------------|---|--|
| Effort/ Output | I. What We Do | II. How Well We Do It |
| | <ul style="list-style-type: none"> Provide oversight and technical assistance Provide \$5,726,000 to community-based organizations to coordinate youth crime alternatives and criminal justice functions | <ul style="list-style-type: none"> Implementation and success rates from various community-based organizations who provide direct service to children and their families |
| Effort/ Outcome | III. How Much Change | IV. Quality of Change |
| | <ul style="list-style-type: none"> Based on evaluation of program results, approximately 90% of youths completing prevention/intervention programs funded by YCTF are not rearrested within one year of completion | <ul style="list-style-type: none"> Youth crime alternative programs are operating at capacity CBO programs achieving desired results Effective and efficient domestic violence programs are fully utilized and attended |

**FUNDING SOURCE(S)**

| | | | |
|-------------------------------------|---|-----------------|--------------------------|
| Grant Funding: | No | | |
| Funding Source: | County and County Food and Beverage Tax | | |
| Matching Requirements: | N/A | Required Match: | N/A |
| Minimum Required Match: | N/A | | |
| Maintenance of Effort Requirements: | N/A | Funding Cycle: | October 1 – September 30 |

RESOURCE ALLOCATION DETAILS AND SERVICE STATISTICS

| | Actual FY 02-03 | Budgeted FY 03-04 | Budgeted FY 04-05 | Change from FY 03-04 |
|-------------------------------------|--------------------|----------------------|----------------------|-------------------------|
| Revenue Summary | | | | |
| Federal | \$0 | \$0 | \$0 | \$0 |
| State | \$0 | \$0 | \$0 | \$0 |
| County | \$4,632,000 | \$5,778,000 | \$6,389,000 | \$611,000 |
| Other: County Food and Beverage Tax | \$198,000 | \$1,905,520 | \$1,894,380 | -\$11,140 |
| Total | \$4,830,000 | \$7,683,520 | \$8,283,380 | \$599,860 |
| Expenditure Summary | | | | |
| Salaries and Benefits | \$440,000 | \$824,000 | \$985,000 | \$161,000 |
| Services and Supplies | \$17,000 | \$0 | \$0 | \$0 |
| Contracted Service Providers | \$4,373,000 | \$5,065,000 | \$5,726,000 | \$661,000 |
| Capital | \$0 | \$0 | \$0 | \$0 |
| Other | \$0 | \$1,794,520 | \$1,572,380 | -\$222,140 |
| Total | \$4,830,000 | \$7,683,520 | \$8,283,380 | \$599,860 |
| Total Positions | 6 | 7 | 10 | 3 |
| Number of Children Served* | N/A | 36 | 35 | -1 |

*Number of agencies funded

Cross Reference: Please see Miami-Dade Department of Human Services, Delinquency Prevention Services, Juvenile Alternative Sanctions Services (JASS) listing

Department of Human Services

CHILD DEVELOPMENT SERVICES – CHILDCARE

The Childcare component provides school readiness services (childcare) for children in subsidized childcare centers and family day care homes, including afterschool care for children ages 6-12. Approximately 32,000 children receive childcare services through 1,800 childcare providers.

SERVICE AREA

Countywide

TARGET POPULATION

| | | | |
|----------------------|--|------|---|
| Gender: | Male and Female | Age: | Infants/Preschool (0-5) and Children (6-12) |
| Special Populations: | Low income; single parents; abused, abandoned, neglected children; education/training; employment; and children/families enrolled in school readiness services | | |

ELIGIBILITY

| | | | |
|----------------------------------|---|--------|---|
| Client Eligibility Requirements: | Children under the age of 13 in a family that meets income eligibility guidelines | | |
| Geographic Criteria: | N/A | | |
| Economic/Financial Criteria: | Low income | Other: | Co-pay based on family size and income required |

COLLABORATIVE PARTNERS

Early Learning Coalition of Miami-Dade/Monroe; Florida Children's Coalition; Children's Trust; Florida Department of Children and Families; Miami-Dade County Community Action Agency; private and not-for-profit childcare centers; family day care homes; and Miami-Dade County Public Schools

CBO ACCESS

| | | | |
|-------------------------------|-----|---------------------------|----|
| CBO Access to Funding Source: | Yes | Funding Provided to CBOs: | No |
|-------------------------------|-----|---------------------------|----|

PROGRAM GOAL(S)

The goal of the program is to support subsidized childcare centers, ensuring the provision of quality childcare/school readiness services to 32,000 children in Miami-Dade County, improving the future of Miami-Dade County's children and youth.

PERFORMANCE MEASURES

| | Quantity | Quality |
|--------------------|--|--|
| Effort/ Output | I. What We Do | II. How Well We Do It |
| | <ul style="list-style-type: none"> Responsible for ensuring approximately 1,800 payments per month to childcare providers | <ul style="list-style-type: none"> Processing time adheres to the County's prompt payments requirements |
| Effort/ Outcome | III. How Much Change | IV. Quality of Change |
| | <ul style="list-style-type: none"> Provided childcare services to 32,000 children | <ul style="list-style-type: none"> 30% decrease in payment processing time |

FUNDING SOURCE(S)

| | | |
|-------------------------------------|--|---------------------------------|
| Grant Funding: | Yes | |
| Funding Source: | Federal (pass through State), State (pass through Early Learning Coalition of Miami-Dade/Monroe), and County | |
| Matching Requirements: | Yes | Required Match: Cash |
| Minimum Required Match: | 50% (\$4,420,842) in County Funding | |
| Maintenance of Effort Requirements: | No | Funding Cycle: July 1 - June 30 |



RESOURCE ALLOCATION DETAILS AND SERVICE STATISTICS

| | Actual FY 02-03 | Budgeted FY 03-04 | Budgeted* FY 04-05 | Change from FY 03-04 |
|----------------------------------|----------------------------|------------------------------|-------------------------------|---------------------------------|
| Revenue Summary | | | | |
| Federal | \$52,621,006 | \$51,467,831 | \$78,314,919 | \$26,847,088 |
| State | \$21,212,239 | \$12,306,101 | \$22,346,802 | \$10,040,701 |
| County | \$9,895,266 | \$7,386,000 | \$8,109,000 | \$723,000 |
| Other | \$3,325 | \$0 | \$0 | \$0 |
| Total | \$83,731,836 | \$71,159,932 | \$108,770,721 | \$37,610,789 |
| Expenditure Summary | | | | |
| Salaries and Benefits | \$11,398,938 | \$1,455,184 | \$1,812,459 | \$357,275 |
| Services and Supplies | \$2,685,080 | \$1,217,587 | \$1,300,335 | \$82,748 |
| Contracted Service Providers | \$69,461,501 | \$68,426,375 | \$105,636,627 | \$37,210,252 |
| Capital | \$186,317 | \$60,786 | \$21,300 | -\$39,486 |
| Other | \$0 | \$0 | \$0 | \$0 |
| Total | \$83,731,836 | \$71,159,932 | \$108,770,721 | \$37,610,789 |
| <hr/> | | | | |
| Total Positions | 28 | 26 | 37 | 11 |
| <hr/> | | | | |
| Number of Children Served | 18,298 | 20,800 | 32,000 | 11,200 |

*The increase in funding is attributed to Child Development Services assuming the Northern and Eastern areas of Miami-Dade County in March 2004, which was originally contracted with Family Central, Inc., a not-for-profit agency from Broward County

Cross Reference: Please see Early Learning Coalition of Miami-Dade/Monroe, Subsidized Childcare Services listing

Department of Human Services

CHILD DEVELOPMENT SERVICES – CLINICAL SERVICES UNIT

A component of the Miami-Dade Department of Human Services Child Development Services Division's Clinical Services Unit provides therapeutic services to children and families of Miami-Dade County who are undergoing stress in their daily living. Staffed by clinical social workers under the supervision of a licensed clinical psychologist, clinicians provide intervention in the home and office. If needed, they consult in the school setting. Services include individual, family, group, and play therapies, and classroom consultation. Children receiving services improve at least 1 level on the child functioning scale.

SERVICE AREA

Countywide

TARGET POPULATION

| | | | |
|----------------------|--|------|---|
| Gender: | Male and Female | Age: | Infants / Preschool (0-5) and Children (6-12) |
| Special Populations: | Low income; single parents; abused, abandoned, or neglected children; education/training; employment; and recent refugees/entrants | | |

ELIGIBILITY

| | | | |
|----------------------------------|----------------|--------|-----|
| Client Eligibility Requirements: | Court involved | | |
| Geographic Criteria: | N/A | | |
| Economic/Financial Criteria: | Low income | Other: | N/A |

COLLABORATIVE PARTNERS

Early Learning Coalition of Miami-Dade/Monroe; Florida Children's Coalition; Children's Trust; Florida Department of Children and Families; Miami-Dade County Community Action Agency; private and not-for-profit childcare centers and family day care homes; and Miami-Dade County Public Schools

CBO ACCESS

| | | | |
|-------------------------------|----|---------------------------|----|
| CBO Access to Funding Source: | No | Funding Provided to CBOs: | No |
|-------------------------------|----|---------------------------|----|

PROGRAM GOAL(S)

The program goal is to provide therapeutic services to the children and families of Miami-Dade County who are undergoing stress in their daily living, thereby improving children's quality of life.

PERFORMANCE MEASURES

| | Quantity | Quality |
|--------------------|--|--|
| Effort/ Output | I. What We Do | II. How Well We Do It |
| | <ul style="list-style-type: none"> Clinicians provide therapeutic counseling | <ul style="list-style-type: none"> 90% of families will be satisfied with treatment |
| Effort/ Outcome | III. How Much Change | IV. Quality of Change |
| | <ul style="list-style-type: none"> Children completing treatment will improve one level on the child functioning scale Families completing treatment will improve interpersonal communication skills | <ul style="list-style-type: none"> 90% of children will show improvement in interpersonal skills 90% of the families will show improvement in family relations |

FUNDING SOURCE(S)

| | | |
|-------------------------------------|--|---------------------------------|
| Grant Funding: | Yes | |
| Funding Source: | Federal and State (pass through Early Learning Coalition of Miami-Dade/Monroe) | |
| Matching Requirements: | No | Required Match: N/A |
| Minimum Required Match: | N/A | |
| Maintenance of Effort Requirements: | No | Funding Cycle: July 1 – June 30 |

RESOURCE ALLOCATION DETAILS AND SERVICE STATISTICS

| | Actual FY 02-03 | Budgeted FY 03-04 | Budgeted FY 04-05 | Change from FY 03-04 |
|----------------------------------|--------------------|----------------------|----------------------|-------------------------|
| Revenue Summary | | | | |
| Federal | \$178,561 | \$215,721 | \$450,034 | \$234,313 |
| State | \$69,440 | \$83,892 | \$175,013 | \$91,121 |
| County | \$0 | \$0 | \$0 | \$0 |
| Other | \$0 | \$0 | \$0 | \$0 |
| Total | \$248,001 | \$299,613 | \$625,047 | \$325,434 |
| Expenditure Summary | | | | |
| Salaries and Benefits | \$222,129 | \$264,222 | \$558,004 | \$293,782 |
| Services and Supplies | \$25,872 | \$35,391 | \$62,270 | \$26,879 |
| Contracted Service Providers | \$0 | \$0 | \$0 | \$0 |
| Capital | \$0 | \$0 | \$4,773 | \$4,773 |
| Other | \$0 | \$0 | \$0 | \$0 |
| Total | \$248,001 | \$299,613 | \$625,047 | \$325,434 |
| Total Positions | 3 | 3 | 7 | 4 |
| Number of Children Served | 119 | 200 | 470 | 270 |

Cross Reference: Please see Early Learning Coalition of Miami-Dade/Monroe listings

**Department of Human Services****CHILD DEVELOPMENT SERVICES – DEVELOPMENTAL HOLISTIC SERVICES**

This program is designed to assist children in early care that experience difficulty adjusting to the learning environment. Staffed by clinical social workers and under the direction of a clinical psychologist, children are observed in their learning environment to assess the nature of their adjustment issues, and are then provided treatment and therapy in the childcare setting or home. Interventions include, but are not limited to: play therapy; family therapy; parenting; classroom management; and classroom consultation.

SERVICE AREA

Countywide

TARGET POPULATION

| | | | |
|----------------------|--|------|-----------------|
| Gender: | Male and Female | Age: | All Ages (0-18) |
| Special Populations: | Low income; substance abuse; health; abused, abandoned, or neglected children; and recent refugee/entrants | | |

ELIGIBILITY

| | | | |
|----------------------------------|----------------------------|--------|-----|
| Client Eligibility Requirements: | Children ages 13 and under | | |
| Geographic Criteria: | N/A | | |
| Economic/Financial Criteria: | Low income | Other: | N/A |

COLLABORATIVE PARTNERS

Early Learning Coalition of Miami-Dade/Monroe; Florida Children's Coalition; Children's Trust; Florida Department of Children and Families; Miami-Dade County Community Action Agency; private and not-for-profit child care centers and family day care homes; and Miami-Dade County Public Schools

CBO ACCESS

| | | | |
|-------------------------------|----|---------------------------|----|
| CBO Access to Funding Source: | No | Funding Provided to CBOs: | No |
|-------------------------------|----|---------------------------|----|

PROGRAM GOAL(S)

The program's goal is to assist children in early care that experience difficulty adjusting to the learning environment, and improve their quality of life through selected therapies.

PERFORMANCE MEASURES

| | Quantity | Quality |
|--------------------|--|---|
| Effort/ Output | I. What We Do | II. How Well We Do It |
| | <ul style="list-style-type: none"> • Serve 600 children and families • Process 200 referrals • Provide treatment to 260 families | <ul style="list-style-type: none"> • 90% of parents indicate satisfaction with treatment • 90% of providers indicate satisfaction with services |
| Effort/ Outcome | III. How Much Change | IV. Quality of Change |
| | <ul style="list-style-type: none"> • Number of children showing improvement in the learning environment • Number of children whose interpersonal skills and behavior improves with therapy | <ul style="list-style-type: none"> • 90% of children show improvement in classroom behavior, conduct and task performance |

FUNDING SOURCE(S)

| | | |
|-------------------------------------|---|---------------------------------|
| Grant Funding: | Yes | |
| Funding Source: | Federal (pass through State) and State (pass through Early Learning Coalition of Miami-Dade/Monroe) | |
| Matching Requirements: | No | Required Match: N/A |
| Minimum Required Match: | N/A | |
| Maintenance of Effort Requirements: | No | Funding Cycle: July 1 – June 30 |

RESOURCE ALLOCATION DETAILS AND SERVICE STATISTICS

| | Actual FY 02-03 | Budgeted FY 03-04 | Budgeted* FY 04-05 | Change from FY 03-04 |
|----------------------------------|--------------------|----------------------|-----------------------|-------------------------|
| Revenue Summary | | | | |
| Federal | \$110,666 | \$133,249 | \$275,827 | \$142,578 |
| State | \$43,037 | \$51,819 | \$107,266 | \$55,447 |
| County | \$0 | \$0 | \$0 | \$0 |
| Other | \$0 | \$0 | \$0 | \$0 |
| Total | \$153,703 | \$185,068 | \$383,093 | \$198,025 |
| Expenditure Summary | | | | |
| Salaries and Benefits | \$137,674 | \$163,208 | \$342,002 | \$178,794 |
| Services and Supplies | \$16,029 | \$21,860 | \$38,165 | \$16,305 |
| Contracted Service Providers | \$0 | \$0 | \$0 | \$0 |
| Capital | \$0 | \$0 | \$2,926 | \$0 |
| Other | \$0 | \$0 | \$0 | \$0 |
| Total | \$153,703 | \$185,068 | \$383,093 | \$198,025 |
| Total Positions | | | | |
| | 2 | 2 | 5 | 3 |
| Number of Children Served | | | | |
| | 42 | 200 | 800 | 600 |

*The increase in funding, staffing, and number of children served is due to Department of Human Services, Child Development Services assuming the formerly Family Central areas of Miami-Dade County (see Child Care Program)

Cross Reference: Please see Early Learning Coalition of Miami-Dade/Monroe listings

**Department of Human Services****CHILD DEVELOPMENT SERVICES – ELIGIBILITY**

This program provides for client eligibility for school readiness services. Client eligibility intakes are conducted weekdays at each of the eligibility offices and the One-Stop Centers. Subsidized childcare is limited to clients who meet eligibility requirements as determined by the Federal Poverty Level. Approximately 20,831 children are served annually.

SERVICE AREA

Countywide

TARGET POPULATION

| | | | |
|----------------------|--|------|---|
| Gender: | Male and Female | Age: | Infants / Preschool (0-5) and Children (6-12) |
| Special Populations: | Low income; single parents; abused, abandoned, or neglected children; education/training; employment; and recent refugees/entrants | | |

ELIGIBILITY

| | | | |
|----------------------------------|---|--------|-----|
| Client Eligibility Requirements: | Children ages 13 and under | | |
| Geographic Criteria: | N/A | | |
| Economic/Financial Criteria: | Low income eligible for school readiness services | Other: | N/A |

COLLABORATIVE PARTNERS

Early Learning Coalition of Miami-Dade/Monroe; Florida Children's Coalition; Children's Trust; Florida Department of Children and Families; Miami-Dade County Community Action Agency; private and not-for-profit childcare centers and family day care homes; and Miami-Dade County Public Schools

CBO ACCESS

| | | | |
|-------------------------------|----|---------------------------|----|
| CBO Access to Funding Source: | No | Funding Provided to CBOs: | No |
|-------------------------------|----|---------------------------|----|

PROGRAM GOAL(S)

The goal is to respond to all parent requests within 2 business days, offer all parent/guardians with eligibility determination services, and provide access to quality childcare services.

PERFORMANCE MEASURES

| Effort/ | Quantity | Quality |
|--------------------|--|---|
| | I. What We Do | II. How Well We Do It |
| | <ul style="list-style-type: none"> Respond to all parent requests for service within two business days Parents/guardians are reviewed for eligibility determination | <ul style="list-style-type: none"> 100% of programs will receive technical assistance Improvement plans will be developed |
| Effort/ Outcome | III. How Much Change | IV. Quality of Change |
| | <ul style="list-style-type: none"> Number of clients reporting a high satisfaction rate Miami-Dade School Readiness quarterly audits reflect less than a 2% error rate | <ul style="list-style-type: none"> 20,831 children served |

FUNDING SOURCE(S)

| | | | |
|-------------------------------------|---|-----------------|------------------|
| Grant Funding: | Yes | | |
| Funding Source: | Federal (pass through State) and State (pass through Early Learning Coalition of Miami-Dade/Monroe) | | |
| Matching Requirements: | No | Required Match: | N/A |
| Minimum Required Match: | N/A | | |
| Maintenance of Effort Requirements: | No | Funding Cycle: | July 1 – June 30 |

RESOURCE ALLOCATION DETAILS AND SERVICE STATISTICS

| | Actual FY 02-03 | Budgeted FY 03-04 | Budgeted* FY 04-05 | Change from FY 03-04 |
|----------------------------------|--------------------|----------------------|-----------------------|-------------------------|
| Revenue Summary | | | | |
| Federal | \$2,619,222 | \$3,170,705 | \$3,600,000 | \$429,295 |
| State | \$1,018,587 | \$1,233,052 | \$1,400,000 | \$166,948 |
| County | \$0 | \$0 | \$0 | \$0 |
| Other | \$0 | \$0 | \$0 | \$0 |
| Total | \$3,637,809 | \$4,403,757 | \$5,000,000 | \$596,243 |
| Expenditure Summary | | | | |
| Salaries and Benefits | \$3,338,879 | \$3,729,145 | \$4,467,866 | \$738,721 |
| Services and Supplies | \$298,930 | \$674,612 | \$494,249 | -\$180,363 |
| Contracted Service Providers | \$0 | \$0 | \$0 | \$0 |
| Capital | \$0 | \$0 | \$37,885 | \$37,885 |
| Other | \$0 | \$0 | \$0 | \$0 |
| Total | \$3,637,809 | \$4,403,757 | \$5,000,000 | \$596,243 |
| Total Positions | 89 | 95 | 124 | 29 |
| Number of Children Served | 20,440 | 20,831 | 32,000 | 11,169 |

*The increase in funding, staffing, and number of children served is due to Department of Human Services, Child Development Services assuming the formerly Family Central areas of Miami-Dade County (see Child Care Program)

Cross Reference: Please see Early Learning Coalition of Miami-Dade/Monroe, Subsidized Child Care Services listing

**Department of Human Services****CHILD DEVELOPMENT SERVICES – FAMILY LIFE EDUCATION**

This program provides parenting training to parents of children receiving services from Miami-Dade County Department of Human Services, Child Development Services Division. The training is conducted over 6 to 8 hours in the centers and family day care homes. Classes are held during the evening, Saturdays, or at the convenience of the parent and the provider. The trainers have extensive experience in the Center for Improving Childcare (CICC) model of parenting. Pre and post-tests are administered to each class.

SERVICE AREA

Countywide

TARGET POPULATION

| | | | |
|----------------------|---|------|-----------------|
| Gender: | Male and Female | Age: | All Ages (0-18) |
| Special Populations: | Low income; domestic violence; single parents; abused, abandoned, or neglected children; education/training; employment; and recent refugees and entrants | | |

ELIGIBILITY

| | | | |
|----------------------------------|--|--------|-----|
| Client Eligibility Requirements: | Children (ages 0-13) must be receiving services from Child Development Services Division | | |
| Geographic Criteria: | N/A | | |
| Economic/Financial Criteria: | Low income | Other: | N/A |

COLLABORATIVE PARTNERS

Early Learning Coalition of Miami-Dade/Monroe; Florida Children's Coalition; Children's Trust; Florida Department of Children and Families; Miami-Dade County Community Action Agency; private and not-for-profit childcare centers and family day care homes; and Miami-Dade County Public Schools.

CBO ACCESS

| | | | |
|-------------------------------|----|---------------------------|----|
| CBO Access to Funding Source: | No | Funding Provided to CBOs: | No |
|-------------------------------|----|---------------------------|----|

PROGRAM GOAL(S)

The goal is to provide parenting training to parents of children receiving services from Miami-Dade County Department of Human Services, Child Development Services Division, and to provide at least 50 trainings per trainer to family day care providers and childcare center providers.

PERFORMANCE MEASURES

| | Quantity | Quality |
|--------------------|---|---|
| Effort/ Output | I. What We Do <ul style="list-style-type: none"> Each trainer will conduct at least 50 trainings Each class will have at least 6 participants | II. How Well We Do It <ul style="list-style-type: none"> 90% of participants will express satisfaction with training |
| Effort/ Outcome | III. How Much Change <ul style="list-style-type: none"> Childcare services rendered to 32,000 children Number of parents improving score from the pre to the post test | IV. Quality of Change <ul style="list-style-type: none"> 30% of participants will decrease in processing time payment Percentage of children receiving childcare services Percentage of parents improving score from the pre to the post test |

FUNDING SOURCE(S)

| | | |
|-------------------------------------|---|---------------------------------|
| Grant Funding: | Yes | |
| Funding Source: | Federal (pass through State) and State (pass through Early Learning Coalition of Miami-Dade/Monroe) | |
| Matching Requirements: | No | Required Match: N/A |
| Minimum Required Match: | N/A | |
| Maintenance of Effort Requirements: | No | Funding Cycle: July 1 – June 30 |

RESOURCE ALLOCATION DETAILS AND SERVICE STATISTICS

| | Actual FY 02-03 | Budgeted FY 03-04 | Budgeted FY 04-05 | Change from FY 03-04 |
|----------------------------------|--------------------|----------------------|----------------------|-------------------------|
| Revenue Summary | | | | |
| Federal | \$202,017 | \$244,476 | \$254,900 | \$10,424 |
| State | \$78,562 | \$95,074 | \$99,128 | \$4,054 |
| County | \$0 | \$0 | \$0 | \$0 |
| Other | \$0 | \$0 | \$0 | \$0 |
| Total | \$280,579 | \$339,550 | \$354,028 | \$14,478 |
| Expenditure Summary | | | | |
| Salaries and Benefits | \$251,052 | \$299,442 | \$312,917 | \$13,475 |
| Services and Supplies | \$29,527 | \$40,108 | \$41,111 | \$1,003 |
| Contracted Service Providers | \$0 | \$0 | \$0 | \$0 |
| Capital | \$0 | \$0 | \$0 | \$0 |
| Other | \$0 | \$0 | \$0 | \$0 |
| Total | \$280,579 | \$339,550 | \$354,028 | \$14,478 |
| Total Positions | 5 | 5 | 5 | 0 |
| Number of Children Served | 42 | 350 | 350 | 0 |

Cross Reference: Please see Early Learning Coalition of Miami-Dade/Monroe listings

Department of Human Services

CHILD DEVELOPMENT SERVICES – FAMILY SERVICES UNIT

The Family Services Unit completes assessments on all 3 and 4-year old children enrolled in contracted day care centers. The program provides individualized improvement plans for those children requiring intervention in order to maximize their developmental growth. The Unit is responsible for coordinating the parent involvement component to assist parents in their role as their child's first teacher by presenting group trainings with a broad range of topics to include: the importance of assessment; teachable moments; health care needs of children; child developmental stages; etc., as well as supporting parents' involvement in choosing and interacting with the children's caregivers. Case management services assist families and providers by providing telephone and/or in-person counseling to parents that address a broad range of topics including, but not be limited to: family/child counseling; prevention of abuse and neglect; tips on rearing and nutrition; referrals and follow-up for health; immunization; comprehensive information; education and assistance in assessing school readiness program services such as comprehensive information; education and assistance in assessing school readiness services; and follow up on incident reports.

SERVICE AREA

Countywide

TARGET POPULATION

| | | | |
|----------------------|---|------|-----------------|
| Gender: | Male and Female | Age: | All Ages (0-18) |
| Special Populations: | Low income; single parents, abused, abandoned, or neglected children; education / training; employment; and recent refugee/entrants | | |

ELIGIBILITY

| | | | |
|----------------------------------|--|--------|-----|
| Client Eligibility Requirements: | Infants through school age (0-13) and all three and four year old children enrolled in contracted day care centers | | |
| Geographic Criteria: | N/A | | |
| Economic/Financial Criteria: | Low income | Other: | N/A |

COLLABORATIVE PARTNERS

Early Learning Coalition of Miami-Dade/Monroe; Florida Children's Coalition; Children's Trust; Florida Department of Children and Families; Miami-Dade County Community Action Agency; private and not-for-profit childcare centers and family day care homes; and Miami-Dade County Public Schools

CBO ACCESS

| | | | |
|-------------------------------|----|---------------------------|----|
| CBO Access to Funding Source: | No | Funding Provided to CBOs: | No |
|-------------------------------|----|---------------------------|----|

PROGRAM GOAL(S)

The Family Services Unit completes assessments on all 3 and 4-year old children enrolled in contracted day care centers. The program provides individualized improvement plans to those children requiring intervention in order to maximize their developmental growth. The program provides 10,000 3 and 4-year old children with assessments, including case management and counseling services to 910 families; 17,700 responses to requests for families; and 43,295 health immunization screenings.

PERFORMANCE MEASURES

| Effort/ Output | Quantity | Quality |
|--------------------|--|--|
| | I. What We Do | II. How Well We Do It |
| | <ul style="list-style-type: none"> 10,000 three and four year old children will be assessed Provide case management and counseling services to 910 families Provide information and referral services for 17,700 families Verify health immunization for 43,295 children | <ul style="list-style-type: none"> 90% of three and four year olds in subsidized care will be assessed Individualized Improvement Plan (IIP) will be developed for 100% of children 100% of clients referred for management will receive follow up Services are provided to 100% of available families requesting assistance |
| Effort/ Outcome | III. How Much Change | IV. Quality of Change |
| | <ul style="list-style-type: none"> Number of children showing improvement in the post assessment | <ul style="list-style-type: none"> 50% of children requiring Intervention will improve scores on the Language Assessment Profile Diagnostic Assessment |

FUNDING SOURCE(S)

| | | |
|-------------------------------------|---|---------------------------------|
| Grant Funding: | Yes | |
| Funding Source: | Federal (pass through State) and State (pass through Early Learning Coalition of Miami-Dade/Monroe) | |
| Matching Requirements: | No | Required Match: N/A |
| Minimum Required Match: | N/A | |
| Maintenance of Effort Requirements: | No | Funding Cycle: July 1 – June 30 |

RESOURCE ALLOCATION DETAILS AND SERVICE STATISTICS

| | Actual FY 02-03 | Budgeted FY 03-04 | Budgeted FY 04-05 | Change from FY 03-04 |
|----------------------------------|--------------------|----------------------|----------------------|-------------------------|
| Revenue Summary | | | | |
| Federal | \$2,748,672 | \$3,113,607 | \$2,915,540 | -\$198,067 |
| State | \$1,068,928 | \$1,210,847 | \$1,133,821 | -\$77,026 |
| County | \$0 | \$0 | \$0 | \$0 |
| Other | \$0 | \$0 | \$0 | \$0 |
| Total | \$3,817,600 | \$4,324,454 | \$4,049,361 | -\$275,093 |
| Expenditure Summary | | | | |
| Salaries and Benefits | \$3,474,238 | \$3,889,380 | \$3,618,140 | -\$271,240 |
| Services and Supplies | \$343,362 | \$435,074 | \$397,594 | -\$37,480 |
| Contracted Service Providers | \$0 | \$0 | \$0 | \$0 |
| Capital | \$0 | \$0 | \$33,627 | \$33,627 |
| Other | \$0 | \$0 | \$0 | \$0 |
| Total | \$3,817,600 | \$4,324,454 | \$4,049,361 | -\$275,093 |
| Total Positions | | | | |
| | 53 | 66 | 69 | 3 |
| Number of Children Served | | | | |
| | 8,500 | 8,500 | 10,000* | 1,500 |

*The increase in funding is attributed to Child Development Services assuming the Northern and Eastern areas of Miami-Dade County in March 2004, which was originally contracted with Family Central, Inc., a not-for-profit agency from Broward County

Cross Reference: Please see Early Learning Coalition of Miami-Dade/Monroe listings



Department of Human Services

CHILD DEVELOPMENT SERVICES – INTERNAL REVIEW AND POLICY DEVELOPMENT UNIT

The Internal Review and Policy Development Unit serves as the independent appraiser whose function is to examine and evaluate Child Development Services' programming of childcare providers. The Unit provides post-audit attendance monitoring of all childcare providers receiving payments from the Miami-Dade County Department of Human Services, Child Development Services Division. Annually, the Unit conducts 1,800 provider payment post-audits to ensure compliance with federal, state, and county policies and procedures. Twenty-five percent of all contracts must be monitored quarterly.

SERVICE AREA

Countywide

TARGET POPULATION

| | | | |
|----------------------|--|------|-----------------|
| Gender: | Male and Female | Age: | All Ages (0-18) |
| Special Populations: | Low income; single parents; abused, abandoned, or neglected children; education/training; employment; and recent refugees/entrants | | |

ELIGIBILITY

| | |
|----------------------------------|--|
| Client Eligibility Requirements: | Children enrolled in contracted day care centers and family day care homes |
| Geographic Criteria: | N/A |
| Economic/Financial Criteria: | Low income |

COLLABORATIVE PARTNERS

Early Learning Coalition of Miami-Dade/Monroe; Florida Children's Coalition; Children's Trust; Florida Department of Children and Families; Miami-Dade County Community Action Agency; private and not-for-profit childcare centers and family day care homes; and Miami-Dade County Public Schools

CBO ACCESS

| | | | |
|-------------------------------|----|---------------------------|----|
| CBO Access to Funding Source: | No | Funding Provided to CBOs: | No |
|-------------------------------|----|---------------------------|----|

PROGRAM GOAL(S)

The goal of the program is to appraise the quality of service and sufficiency of operation of childcare service providers providing Child Development Services programming and ensure compliance with Federal, State, and County policies and procedures.

PERFORMANCE MEASURES

| | Quantity | Quality |
|--------------------|--|---|
| Effort/ Output | I. What We Do | II. How Well We Do It |
| | <ul style="list-style-type: none"> Conduct compliance audits of all units within the School Readiness Program Conduct 1,800 provider payment post-audits | <ul style="list-style-type: none"> Ensure compliance with federal, state, and county policies and procedures Identify deficiencies in internal control systems Address 100% of provider complaints |
| Effort/ Outcome | III. How Much Change | IV. Quality of Change |
| | <ul style="list-style-type: none"> Post-audit attendance monitoring of childcare providers units tested for compliance | <ul style="list-style-type: none"> Percentage of post-audit monitoring of childcare providers Percentage of units tested for compliance |

FUNDING SOURCE(S)

| | | |
|-------------------------------------|---|--------------------------------|
| Grant Funding: | Yes | |
| Funding Source: | Federal (pass through State) and State (pass through Early Learning Coalition of Miami-Dade/Monroe) | |
| Matching Requirements: | No | Required Match: N/A |
| Minimum Required Match: | N/A | |
| Maintenance of Effort Requirements: | No | Funding Cycle: July 1- June 30 |

RESOURCE ALLOCATION DETAILS AND SERVICE STATISTICS

| | Actual FY 02-03 | Budgeted FY 03-04 | Budgeted FY 04-05 | Change from FY 03-04 |
|-----------------------------------|--------------------|----------------------|----------------------|-------------------------|
| Revenue Summary | | | | |
| Federal | \$285,715 | \$345,450 | \$403,325 | \$57,875 |
| State | \$111,112 | \$134,341 | \$156,848 | \$22,507 |
| County | \$0 | \$0 | \$0 | \$0 |
| Other | \$0 | \$0 | \$0 | \$0 |
| Total | \$396,827 | \$479,791 | \$560,173 | \$80,382 |
| Expenditure Summary | | | | |
| Salaries and Benefits | \$356,332 | \$424,594 | \$385,397 | -\$39,197 |
| Services and Supplies | \$40,495 | \$55,197 | \$170,498 | \$115,301 |
| Contracted Service Providers | \$0 | \$0 | \$0 | \$0 |
| Capital | \$0 | \$0 | \$4,278 | \$4,278 |
| Other | \$0 | \$0 | \$0 | \$0 |
| Total | \$396,827 | \$479,791 | \$560,173 | \$80,382 |
| Total Positions | | | | |
| | 7 | 7 | 10 | 3 |
| Number of Children Served* | | | | |
| | N/A | 1,184 | 1,500 | 316 |

*The increase in funding is attributed to Child Development Services assuming the Northern and Eastern areas of Miami-Dade County in March 2004, which was originally contracted with Family Central, Inc., a not-for-profit agency from Broward County

Cross Reference: Please see Early Learning Coalition of Miami-Dade/Monroe listings

Department of Human Services

CHILD DEVELOPMENT SERVICES – PROJECT FINESSE

In Miami-Dade County, the Children's Trust has initiated a series of projects to upgrade the quality of services for children and their families through the Star Rating System. In November 2002, the voters of the State of Florida approved a constitutional amendment to provide universal pre-kindergarten services for all four year olds. Project Finesse assists childcare operators in obtaining the necessary training and certification to become eligible for these initiatives. Project Finesse utilizes 12 Curriculum Support Specialists to work with assigned centers (6 per specialist) to provide individualized instruction and resource materials. In addition, the project works with the centers/providers to complete Devereaux Early Childhood Assessment (DECA) reflective checklist at approximately 70 centers with a goal of 17 percent of all centers participating in this effort. Centers receive professional development training and parental information materials for dissemination to the parents.

SERVICE AREA

Countywide

TARGET POPULATION

| | | | |
|----------------------|--|------|-------------------------|
| Gender: | Male and Female | Age: | Infants/Preschool (0-5) |
| Special Populations: | Low income; single parents; abused, abandoned, or neglected children; education/training; and employment | | |

ELIGIBILITY

| | | | |
|----------------------------------|--|--------|-----|
| Client Eligibility Requirements: | All three and four year old children enrolled in contracted day care centers | | |
| Geographic Criteria: | N/A | | |
| Economic/Financial Criteria: | Low income | Other: | N/A |

COLLABORATIVE PARTNERS

Early Learning Coalition of Miami-Dade/Monroe; Florida Children's Coalition; Children's Trust; Florida Department of Children and Families; Miami-Dade County Community Action Agency; private and not-for-profit childcare centers and family day care homes; and Miami-Dade County Public Schools

CBO ACCESS

| | | | |
|-------------------------------|----|---------------------------|----|
| CBO Access to Funding Source: | No | Funding Provided to CBOs: | No |
|-------------------------------|----|---------------------------|----|

PROGRAM GOAL(S)

The goal is to assist the identified providers in their quest to achieve the status necessary to participate in countywide initiatives supporting quality childcare.

PERFORMANCE MEASURES

| | Quantity | Quality |
|--------------------|---|--|
| Effort/ Output | I. What We Do | II. How Well We Do It |
| | <ul style="list-style-type: none"> 12 curriculum support specialists will each be assigned to 6 centers to provide individualized instruction and resource materials Reflective checklist at 70 childcare centers | <ul style="list-style-type: none"> Professional growth plan developed for 100% of engaged centers Recommend instructional and curriculum strategies |
| Effort/ Outcome | III. How Much Change | IV. Quality of Change |
| | <ul style="list-style-type: none"> 17% of all subcontracted childcare centers will be included in this project Providers receive development training Center staff receive parenting materials | <ul style="list-style-type: none"> Achieve 30% of the expected outcomes of the DECA reflective checklist 100% providers take professional training and center's staff receive literature |

FUNDING SOURCE(S)

| | | |
|-------------------------------------|---|---------------------------------|
| Grant Funding: | Yes | |
| Funding Source: | Federal (pass through State) and State (pass through Early Learning Coalition of Miami-Dade/Monroe) | |
| Matching Requirements: | No | Required Match: N/A |
| Minimum Required Match: | N/A | |
| Maintenance of Effort Requirements: | No | Funding Cycle: July 1 – June 30 |

RESOURCE ALLOCATION DETAILS AND SERVICE STATISTICS

| | Actual FY 02-03 | Budgeted FY 03-04 | Budgeted FY 04-05 | Change from FY 03-04 |
|-----------------------------------|--------------------|----------------------|----------------------|-------------------------|
| Revenue Summary | | | | |
| Federal | \$528,254 | \$720,000 | \$799,407 | \$79,407 |
| State | \$205,432 | \$280,000 | \$310,881 | \$30,881 |
| County | \$0 | \$0 | \$0 | \$0 |
| Other | \$0 | \$0 | \$0 | \$0 |
| Total | \$733,686 | \$1,000,000 | \$1,110,288 | \$110,288 |
| Expenditure Summary | | | | |
| Salaries and Benefits | \$0 | \$0 | \$0 | \$0 |
| Services and Supplies | \$0 | \$0 | \$0 | \$0 |
| Contracted Service Providers | \$733,686 | \$1,000,000 | \$1,110,288 | \$110,288 |
| Capital | \$0 | \$0 | \$0 | \$0 |
| Other | \$0 | \$0 | \$0 | \$0 |
| Total | \$733,686 | \$1,000,000 | \$1,110,288 | \$110,288 |
| Total Positions | N/A | N/A | N/A | N/A |
| Number of Children Served* | N/A | 68 | 113 | 45 |

*The increase in funding is attributed to Child Development Services assuming the Northern and Eastern areas of Miami-Dade County in March 2004, which was originally contracted with Family Central, Inc., a not-for-profit agency from Broward County

Cross Reference: Please see Early learning Coalition of Miami-Dade/Monroe, 5 Star Quality Rating System listing

Please see The Children's Trust, Quality Early Care and Education listing

Department of Human Services

CHILD DEVELOPMENT SERVICES – PROJECT UPGRADE

Project Upgrade provides literacy specialists who train childcare providers on their selected curriculums. The project furnishes all materials and equipment needed as well as on-going technical assistance to teachers. The research team conducts assessments and evaluations needed to compare the "tree curricula" to the control group.

SERVICE AREA

Countywide

TARGET POPULATION

| | | | |
|----------------------|--|------|-----------------|
| Gender: | Male and Female | Age: | All Ages (0-18) |
| Special Populations: | Low income; single parents; employment; abused, abandoned, or neglected children; education/training; and workforce program participants | | |

ELIGIBILITY

| | | | |
|----------------------------------|--|--------|-----|
| Client Eligibility Requirements: | Children (ages 0-13) that are eligible for School Readiness Programs | | |
| Geographic Criteria: | N/A | | |
| Economic/Financial Criteria: | N/A | Other: | N/A |

COLLABORATIVE PARTNERS

Early Learning Coalition of Miami-Dade/Monroe; Florida Children's Coalition; Children's Trust; Florida Department of Children and Families; Miami-Dade County Community Action Agency; private and not-for-profit childcare centers and family day care homes; and Miami-Dade County Public Schools

CBO ACCESS

| | | | |
|-------------------------------|----|---------------------------|----|
| CBO Access to Funding Source: | No | Funding Provided to CBOs: | No |
|-------------------------------|----|---------------------------|----|

PROGRAM GOAL(S)

The goal of Project Upgrade is to provide literacy specialist who train the childcare providers on selected curriculums, to increase the percentage of teachers receiving assistance and training, with specialized curriculum building to demonstrate competency in daily lesson planning.

PERFORMANCE MEASURES

| | Quantity | Quality |
|--------------------|---|---|
| Effort/ Output | I. What We Do | II. How Well We Do It |
| | <ul style="list-style-type: none"> 3 literacy specialists provide technical assistance and training to all classroom teachers in each of their 18 assigned facilities | <ul style="list-style-type: none"> Study by independent research firm will measure impact on children Independent research firm will publish findings in professional journals |
| Effort/ Outcome | III. How Much Change | IV. Quality of Change |
| | <ul style="list-style-type: none"> Number of teachers demonstrating a working knowledge of their specialized curriculum Number of teachers demonstrating the ability to implement curriculum design | <ul style="list-style-type: none"> Percentage of teachers demonstrating a working knowledge of specialized curriculum Percentage of teachers demonstrating the ability to implement curriculum design |

FUNDING SOURCE(S)

| | | |
|-------------------------------------|---|---------------------------------|
| Grant Funding: | Yes | |
| Funding Source: | Federal (pass through State) and State (pass through Early Learning Coalition of Miami-Dade/Monroe) | |
| Matching Requirements: | No | Required Match: N/A |
| Minimum Required Match: | N/A | |
| Maintenance of Effort Requirements: | No | Funding Cycle: July 1 – June 30 |

RESOURCE ALLOCATION DETAILS AND SERVICE STATISTICS

| | Actual FY 02-03 | Budgeted FY 03-04 | Budgeted FY 04-05 | Change from FY 03-04 |
|-----------------------------------|--------------------|----------------------|----------------------|-------------------------|
| Revenue Summary | | | | |
| Federal | \$0 | \$84,240 | \$84,240 | \$0 |
| State | \$0 | \$32,760 | \$32,760 | \$0 |
| County | \$0 | \$0 | \$0 | \$0 |
| Other | \$0 | \$0 | \$0 | \$0 |
| Total | \$0 | \$117,000 | \$117,000 | \$0 |
| Expenditure Summary | | | | |
| Salaries and Benefits | \$0 | \$0 | \$0 | \$0 |
| Services and Supplies | \$0 | \$0 | \$0 | \$0 |
| Contracted Service Providers | \$0 | \$117,000 | \$117,000 | \$0 |
| Capital | \$0 | \$0 | \$0 | \$0 |
| Other | \$0 | \$0 | \$0 | \$0 |
| Total | \$0 | \$117,000 | \$117,000 | \$0 |
| Total Positions | N/A | N/A | N/A | N/A |
| Number of Children Served* | N/A | 51 | 51 | 0 |

*This number reflects total number of providers served, the funding and the number of providers served did not change, due to the fact that this is a 3-year experimental program and remains constant

Cross Reference: Please see Early Learning Coalition of Miami-Dade/Monroe, Project Upgrade listing



Department of Human Services

CHILD DEVELOPMENT SERVICES – PROVIDER SERVICES UNIT

The Provider Services Unit is responsible for providing technical assistance and professional development through training workshops for early childhood school readiness providers. The unit is responsible for assisting childcare programs to achieve accreditation status. The unit administers the Childcare Food Program to providers. It also provides training workshops and technical assistance on the best practices regarding nutrition. Additionally, this program is responsible for monthly meal reimbursements for meals served to qualified childcare providers. The unit provides program assessment and technical assistance for before and after-school age programs. The program assesses 600 childcare providers, and offers technical assistance and professional development workshops to insure that best practices are used.

SERVICE AREA

Countywide

TARGET POPULATION

| | | | |
|----------------------|---|------|-----------------|
| Gender: | Male and Female | Age: | All Ages (0-18) |
| Special Populations: | Low income; single parents; abused, abandoned or neglected children; education/training; employment; and recent refugees/entrants | | |

ELIGIBILITY

| | | | |
|----------------------------------|--|--------|-----|
| Client Eligibility Requirements: | Children enrolled in contracted day care centers | | |
| Geographic Criteria: | N/A | | |
| Economic/Financial Criteria: | Low income | Other: | N/A |

COLLABORATIVE PARTNERS

Early Learning Coalition of Miami-Dade/Monroe; Florida Children's Coalition; Children's Trust; Florida Department of Children and Families; Miami-Dade County Community Action Agency; private and not-for-profit childcare centers and family day care homes; Miami-Dade County Public Schools; and United States Department of Agriculture

CBO ACCESS

| | | | |
|-------------------------------|----|---------------------------|----|
| CBO Access to Funding Source: | No | Funding Provided to CBOs: | No |
|-------------------------------|----|---------------------------|----|

PROGRAM GOAL(S)

The goal of the program is to improve the development, education, and future of Miami-Dade County's children and youth by providing technical assistance and professional development training to ensure accreditation of providers.

PERFORMANCE MEASURES

| | Quantity | Quality |
|--------------------|--|---|
| Effort/ Output | I. What We Do | II. How Well We Do It |
| | <ul style="list-style-type: none"> 600 childcare programs will be assessed, receive technical assistance and will be offered professional development workshops | <ul style="list-style-type: none"> 100% of childcare programs will receive technical assistance and site visits yearly Improvement plan will be developed for programs with areas of deficiency |
| Effort/ Outcome | III. How Much Change | IV. Quality of Change |
| | <ul style="list-style-type: none"> 50 childcare programs will be accredited | <ul style="list-style-type: none"> 50% increase in programs receiving accreditation |

FUNDING SOURCE(S)

| | | |
|-------------------------------------|---|---------------------------------|
| Grant Funding: | Yes | |
| Funding Source: | Federal (pass through State) and State (pass through Early Learning Coalition of Miami-Dade/Monroe) | |
| Matching Requirements: | No | Required Match: N/A |
| Minimum Required Match: | N/A | |
| Maintenance of Effort Requirements: | No | Funding Cycle: July 1 – June 30 |



RESOURCE ALLOCATION DETAILS AND SERVICE STATISTICS

| | Actual FY 02-03 | Budgeted FY 03-04 | Budgeted FY 04-05 | Change from FY 03-04 |
|-----------------------------------|--------------------|----------------------|----------------------|-------------------------|
| Revenue Summary | | | | |
| Federal | \$1,468,428 | \$1,592,878 | \$2,028,395 | \$435,517 |
| State | \$571,056 | \$619,452 | \$788,821 | \$169,369 |
| County | \$0 | \$0 | \$0 | \$0 |
| Other | \$0 | \$0 | \$0 | \$0 |
| Total | \$2,039,484 | \$2,212,330 | \$2,817,216 | \$604,886 |
| Expenditure Summary | | | | |
| Salaries and Benefits | \$1,800,171 | \$1,916,612 | \$2,759,333 | \$842,721 |
| Services and Supplies | \$239,313 | \$295,718 | \$29,271 | -\$266,447 |
| Contracted Service Providers | \$0 | \$0 | \$0 | \$0 |
| Capital | \$0 | \$0 | \$28,612 | \$28,612 |
| Other | \$0 | \$0 | \$0 | \$0 |
| Total | \$2,039,484 | \$2,212,330 | \$2,817,216 | \$604,886 |
| <hr/> | | | | |
| Total Positions | 38 | 39 | 56 | 17 |
| <hr/> | | | | |
| Number of Children Served* | Not Available | 496 | 207 | -289 |

*The numbers reflect total number of assessments completed, the decrease in the number of assessments, is due to one of the funded agencies assuming some of the assessment responsibilities, and DHS Child Development Services assuming other projects

Cross Reference: Please see Early Learning Coalition of Miami-Dade/Monroe listings

Department of Human Services

CHILD DEVELOPMENT SERVICES – REFUGEE SERVICES GRANT

The Refugee Services Grant provides timely and convenient eligibility determinations/re-determinations to clients served by the Refugee Services Managers. Quality Childcare services are provided to support the employment services requirements by the funding source of the Cuban and Haitian Refugee clients in the program. The program tries to provide quality childcare so that the participants can have an employability plan that will lead to self-sufficiency and successful resettlement. There are approximately 200 children served by the Cuban/Haitian Refugee Program.

SERVICE AREA

Countywide

TARGET POPULATION

| | | | |
|----------------------|--|------|-----------------|
| Gender: | Male and Female | Age: | All Ages (0-18) |
| Special Populations: | Cuban and Haitian refugees; low income; education/training; and employment | | |

ELIGIBILITY

| | | | |
|----------------------------------|---|--------|-----|
| Client Eligibility Requirements: | Enrolled in Refugee Services Program | | |
| Geographic Criteria: | In United States less than 5 years | | |
| Economic/Financial Criteria: | Must not receive Temporary Assistance to Needy Families (TANF) benefits | Other: | N/A |

COLLABORATIVE PARTNERS

Early Learning Coalition of Miami-Dade/Monroe; Florida Children's Coalition; Children's Trust; Florida Department of Children and Families; Miami-Dade County Community Action Agency; private and not-for-profit childcare centers and family day care homes; Miami-Dade County Public Schools; and South Florida Workforce

CBO ACCESS

| | | | |
|-------------------------------|----|---------------------------|----|
| CBO Access to Funding Source: | No | Funding Provided to CBOs: | No |
|-------------------------------|----|---------------------------|----|

PROGRAM GOAL(S)

The goal is to improve the future of Miami-Dade County's children and youth by providing childcare/school readiness services to Cuban and Haitian Refugees to allow them to attend employability skills training to insure self-sufficiency and successful resettlement of the clients.

PERFORMANCE MEASURES

| | Quantity | Quality |
|--------------------|---|--|
| Effort/ Output | I. What We Do | II. How Well We Do It |
| | <ul style="list-style-type: none"> Approximately 200 children are served | <ul style="list-style-type: none"> 100% of children placed in licensed childcare centers |
| Effort/ Outcome | III. How Much Change | IV. Quality of Change |
| | <ul style="list-style-type: none"> Number of children requiring additional referrals based on parental reference | <ul style="list-style-type: none"> Percentage of children requiring additional referrals based on parental preference |

FUNDING SOURCE(S)

| | | |
|-------------------------------------|--|---------------------------------|
| Grant Funding: | Yes | |
| Funding Source: | Federal (pass through Early Learning Coalition of Miami-Dade/Monroe) | |
| Matching Requirements: | No | Required Match: N/A |
| Minimum Required Match: | N/A | |
| Maintenance of Effort Requirements: | No | Funding Cycle: July 1 – June 30 |



RESOURCE ALLOCATION DETAILS AND SERVICE STATISTICS

| | Actual FY 02-03 | Budgeted FY 03-04 | Budgeted FY 04-05 | Change from FY 03-04 |
|----------------------------------|--------------------|----------------------|----------------------|-------------------------|
| <hr/> | | | | |
| Revenue Summary | | | | |
| Federal | \$727,965 | \$752,000 | \$972,000 | \$220,000 |
| State | \$0 | \$0 | \$0 | \$0 |
| County | \$0 | \$0 | \$0 | \$0 |
| Other | \$0 | \$0 | \$0 | \$0 |
| Total | \$727,965 | \$752,000 | \$972,000 | \$220,000 |
| <hr/> | | | | |
| Expenditure Summary | | | | |
| Salaries and Benefits | \$63,631 | \$75,284 | \$89,124 | \$13,840 |
| Services and Supplies | \$7,312 | \$10,084 | \$22,921 | \$12,837 |
| Contracted Service Providers | \$657,022 | \$666,632 | \$859,955 | \$193,323 |
| Capital | \$0 | \$0 | \$0 | \$0 |
| Other | \$0 | \$0 | \$0 | \$0 |
| Total | \$727,965 | \$752,000 | \$972,000 | \$220,000 |
| <hr/> | | | | |
| Total Positions | 2 | 2 | 2 | 0 |
| <hr/> | | | | |
| Number of Children Served | 160 | 160 | 200 | 40 |
| <hr/> | | | | |

Cross Reference: Please see Early Learning Coalition of Miami-Dade/Monroe, Refugee Services, Department of Children and Families listings

Department of Human Services**CHILD DEVELOPMENT SERVICES DIVISION – WORKFORCE INVESTMENT ACT PROGRAM (WIA)**

The Workforce Investment Act Program (WIA) provides timely and convenient eligibility determination/re-determination to clients referred by WIA service provider's case managers. The quality childcare services support the efforts of the providers as the participants are enrolled in classroom training.

SERVICE AREA

Countywide

TARGET POPULATION

| | | | |
|----------------------|-----------------------------------|------|-----------------|
| Gender: | Male and Female | Age: | All Ages (0-18) |
| Special Populations: | Education/training and employment | | |

ELIGIBILITY

| | | | |
|----------------------------------|---|--------|-----|
| Client Eligibility Requirements: | Children (0-13) and families enrolled in school readiness services that are WIA eligible and involved in classroom training | | |
| Geographic Criteria: | N/A | | |
| Economic/Financial Criteria: | Low income | Other: | N/A |

COLLABORATIVE PARTNERS

Early Learning Coalition of Miami-Dade/Monroe; Florida Children's Coalition; Children's Trust; Florida Department of Children and Families; Miami-Dade County Community Action Agency; private and not-for-profit childcare centers and family day care homes; and Miami-Dade County Public Schools

CBO ACCESS

| | | | |
|-------------------------------|----|---------------------------|----|
| CBO Access to Funding Source: | No | Funding Provided to CBOs: | No |
|-------------------------------|----|---------------------------|----|

PROGRAM GOAL(S)

This goal is to improve the future of Miami-Dade County children and youth by providing access to approximately 100 WIA (Workforce Investment Act) participants involved in classroom training.

PERFORMANCE MEASURES

| | Quantity | Quality |
|--------------------|---|---|
| Effort/ Output | I. What We Do <ul style="list-style-type: none"> • Provide childcare to approximately 100 children referred by Workforce Development programs | II. How Well We Do It <ul style="list-style-type: none"> • 100% of children placed in licensed childcare centers |
| Effort/ Outcome | III. How Much Change <ul style="list-style-type: none"> • Number of children requiring additional referrals based on parental reference | IV. Quality of Change <ul style="list-style-type: none"> • Percentage of children requiring additional referrals based on parental preference |

FUNDING SOURCE(S)

Grant Funding: Yes

Funding Source: Federal

Matching Requirements: No

Required Match: N/A

Minimum Required Match: N/A

Maintenance of Effort Requirements: No

Funding Cycle: July 1 – June 30

RESOURCE ALLOCATION DETAILS AND SERVICE STATISTICS

| | Actual FY 02-03 | Budgeted FY 03-04 | Budgeted FY 04-05 | Change from FY 03-04 |
|----------------------------------|--------------------|----------------------|----------------------|-------------------------|
| Revenue Summary | | | | |
| Federal | \$472,064 | \$468,000 | \$468,000 | \$0 |
| State | \$0 | \$0 | \$0 | \$0 |
| County | \$0 | \$0 | \$0 | \$0 |
| Other | \$0 | \$0 | \$0 | \$0 |
| Total | \$472,064 | \$468,000 | \$468,000 | \$0 |
| Expenditure Summary | | | | |
| Salaries and Benefits | \$31,237 | \$37,243 | \$37,243 | \$0 |
| Services and Supplies | \$3,656 | \$4,988 | \$4,988 | \$0 |
| Contracted Service Providers | \$437,171 | \$425,769 | \$425,769 | \$0 |
| Capital | \$0 | \$0 | \$0 | \$0 |
| Other | \$0 | \$0 | \$0 | \$0 |
| Total | \$472,064 | \$468,000 | \$468,000 | \$0 |
| Total Positions | 1 | 1 | 1 | 0 |
| Number of Children Served | 100 | 100 | 100 | 0 |

Department of Human Services

CONTRACT MANAGEMENT DIVISION

The Department of Human Services (DHS) Contract Management Division is responsible for the management of selected contracts awarded to community-based organizations (CBOs) by the Board of County Commissioners. Through its contractual relationship with the CBOs, the Division strives to provide oversight to assure that a high quality standard of care and customer services is maintained while safeguarding public funds. DHS Contract Management Division has in place policies and procedures designed to ensure that CBOs remain in compliance with applicable contractual requirements, laws, and regulations. By conducting programmatic, administrative, and fiscal monitoring of CBOs projects, Division staff is able to identify deficiencies and establish corrective action plans.

SERVICE AREA

Countywide

TARGET POPULATION

| | | | |
|----------------------|---|------|-----------------|
| Gender: | Male and Female | Age: | All Ages (0-18) |
| Special Populations: | Disabled; homeless; low income; substance abuse; domestic violence; single parents; abused, abandoned, or neglected children; crime prevention; legal; education/training; employment; and health | | |

ELIGIBILITY

| | | | |
|----------------------------------|-----|--------|-----|
| Client Eligibility Requirements: | N/A | | |
| Geographic Criteria: | N/A | | |
| Economic/Financial Criteria: | N/A | Other: | N/A |

COLLABORATIVE PARTNERS

Alliance for Human Services and various community-based organizations

CBO ACCESS

| | | | |
|-------------------------------|-----|---------------------------|-----|
| CBO Access to Funding Source: | Yes | Funding Provided to CBOs: | Yes |
|-------------------------------|-----|---------------------------|-----|

CBO FUNDING

| Organization | FY 03-04 | FY 04-05 |
|--|-----------|-------------|
| Abriendo Puertas, Inc. | \$93,000 | \$132,500 |
| Abstinence Between Strong Teens | \$0 | \$41,000 |
| Adgam, Inc. | \$0 | \$140,000 |
| Adults Mankind Organization, Inc. | \$0 | \$114,300 |
| Aspira of Florida, Inc. | \$143,500 | \$297,500 |
| Association for Retarded Citizens (ARC) | \$30,000 | \$40,000 |
| Ayuda, Inc. | \$132,150 | \$136,000 |
| Barry University | \$0 | \$100,000 |
| Bertha Abess Children's Center, Inc. | \$0 | \$78,000 |
| Big Brothers and Big Sisters, Inc. | \$60,000 | \$65,000 |
| Biscayne Institute Foundation | \$90,000 | \$0 |
| Brown Schools Foundation | \$0 | \$136,000 |
| Catholic Charities of the Archdiocese of Miami, Inc. | \$517,000 | \$838,600 |
| Catholic Hospice | \$0 | \$100,000 |
| Center for Independent Living of South Florida, Inc. | \$15,000 | \$48,850 |
| Children's Home Society of Florida | \$0 | \$70,000 |
| Children's Psychiatric Center, Inc. | \$625,000 | \$1,239,375 |
| Christ Crusaders, Inc. | \$75,000 | \$0 |
| Citrus Health Network, Inc. | \$82,000 | \$0 |
| Coalition of Florida Farmworkers Organization, Inc. | \$0 | \$190,000 |
| COFFO | \$125,000 | \$0 |
| Communities in Schools of Miami, Inc. | \$0 | \$47,500 |
| Community AIDS Resource, Inc., | \$0 | \$85,000 |
| Community Committee for Developmental Handicaps | \$385,000 | \$421,200 |
| Concerned African Women, Inc. | \$0 | \$95,000 |
| Cuban American National Council, Inc. | \$35,000 | \$0 |
| Deaf Services Bureau, Inc. | \$40,000 | \$50,000 |
| Dominican-American National Foundation | \$0 | \$91,000 |
| Drug Free Youth in Town | \$137,500 | \$145,000 |
| Easter Seals Miami-Dade, Inc. | \$77,250 | \$264,400 |
| Empower U, Inc. | \$0 | \$50,000 |
| Epilepsy Foundation of South Florida | \$38,000 | \$70,000 |
| Families R Us Care Center | \$0 | \$49,060 |
| Family and Children Faith Coalition | \$0 | \$30,000 |
| Family Central, Inc. | \$106,500 | \$90,000 |
| Family Counseling Services of Greater Miami | \$75,000 | \$165,000 |
| Family Resource Center of South Florida | \$125,000 | \$70,000 |
| Fanm Ayisyen Nan Miyami, Inc. (FANM) | \$162,500 | \$60,000 |
| Food for Life Network, Inc. | \$30,000 | \$0 |
| Foster Care Review | \$35,000 | \$0 |
| Galata, Inc. | \$190,000 | \$65,000 |
| Girl Scouts - Council of Tropical Florida, Inc. | \$132,500 | \$130,000 |
| Grace Haitian United Methodist Church | \$0 | \$45,000 |
| Gulf Coast Community Care | \$0 | \$70,000 |
| Haitian Neighborhood Center, Sant La, Inc. | \$0 | \$75,000 |
| Haitian Organization of Women, Inc | \$0 | \$95,000 |
| Hands in Action, Inc./Manos en Accion, Inc. | \$65,000 | \$0 |



FY 2004-2005 Children and Families Budget and Resource Allocation Report

| | | |
|---|--------------------|--------------------|
| Health Choice Network, Inc. | \$75,000 | \$75,000 |
| Hearing and Speech Center of Florida | \$105,000 | \$128,000 |
| Helen B. Bentley Family Health Center, Inc. | \$80,000 | \$0 |
| Human Services Coalition/We Care Coalition | \$99,000 | \$0 |
| Inner City Youth of South Florida Youth Athletic League | \$35,000 | \$0 |
| Institute of Black Family Life | \$0 | \$49,500 |
| James E. Scott Community Association, Inc. (J.E.S.C.A) | \$50,000 | \$100,000 |
| JCS - Jewish Community Services | \$135,000 | \$230,000 |
| Jobs for Miami | \$135,500 | \$320,000 |
| KIDCO Child Care, Inc. | \$5,410 | \$40,000 |
| Kristi House, Inc. | \$75,000 | \$50,000 |
| Miami Behavioral Health Center, Inc. | \$74,000 | \$180,000 |
| Miami Children Centennial Projects, Inc. | \$50,000 | \$0 |
| Miami-Dade Resident College | \$82,150 | \$0 |
| New Horizons Community Mental Health Center, Inc. | \$180,000 | \$145,000 |
| Nisei Goju Ryu Karate & Ju-Jitsu Fitness Center | \$92,857 | \$0 |
| One Art, Inc. | \$0 | \$30,350 |
| Parent to Parent of Miami | \$70,000 | \$95,000 |
| Re Capturing the Vision International, Inc. | \$0 | \$80,000 |
| Regis House, Inc. | \$90,000 | \$170,000 |
| Richmond-Perrine Optimist Club, Inc. | \$0 | \$243,700 |
| SABER, Inc. | \$77,250 | \$0 |
| SER Jobs for Progress, Inc. | \$0 | \$75,000 |
| Shake-A-Leg Miami | \$30,000 | \$0 |
| South Florida Inner-City Games | \$70,000 | \$0 |
| Spinal Cord Living-Assistance Development, Inc. (SCLAD) | \$0 | \$30,000 |
| SPNA Educational Development Center, Inc. | \$20,000 | \$0 |
| St. Albans Child Enrichment Center | \$47,500 | \$0 |
| Switchboard of Miami, Inc. | \$90,000 | \$200,000 |
| Teen UpWard Bound, Inc. | \$0 | \$31,000 |
| The Family Christian Association of America, Inc. | \$100,000 | \$334,000 |
| Trinity Church | \$0 | \$197,500 |
| United Home Care Services | \$435,000 | \$147,400 |
| University of Miami | \$141,000 | \$130,000 |
| Urgent, Inc. | \$25,000 | \$41,000 |
| Village South, Inc., The | \$0 | \$65,000 |
| Voices for Children Foundation, Inc. | \$0 | \$127,500 |
| We Care of South Dade | \$0 | \$75,000 |
| West Perrine Child Development Center | \$31,000 | \$0 |
| YMCA of Greater Miami, Inc. | \$130,000 | \$75,000 |
| Youth Co-Op, Inc. | \$90,000 | \$124,100 |
| YWCA of Greater Miami, Inc. | \$70,000 | \$204,335 |
| TOTAL | \$6,412,567 | \$9,823,670 |

PROGRAM GOAL(S)

The goal of this program is to provide contract monitoring services for CBO's funded under the Alliance for Human Services Notice of Funding Availability for Community-based Organizations (NOFA).

PERFORMANCE MEASURES

| | Quantity | Quality |
|--------------------|--|--|
| Effort/ Output | I. What We Do <ul style="list-style-type: none"> Administer and manage 129 projects/contracts that specifically target children/youth and families | II. How Well We Do It <ul style="list-style-type: none"> Execute and monitor contracts to ensure achievement of goals and ensure appropriate and timely payments are made to community-based organizations |
| Effort/ Outcome | III. How Much Change <ul style="list-style-type: none"> Estimated number of youth/families impacted | IV. Quality of Change <ul style="list-style-type: none"> Estimated percentage of youth/families impacted |

FUNDING SOURCE(S)

| | | |
|-------------------------------------|--------|---|
| Grant Funding: | No | |
| Funding Source: | County | |
| Matching Requirements: | N/A | Required Match: N/A |
| Minimum Required Match: | N/A | |
| Maintenance of Effort Requirements: | N/A | Funding Cycle: October 1 – September 30 |

RESOURCE ALLOCATION DETAILS AND SERVICE STATISTICS

| | Actual FY 02-03 | Budgeted FY 03-04 | Budgeted FY 04-05 | Change from FY 03-04 |
|-----------------------------------|--------------------|----------------------|----------------------|-------------------------|
| Revenue Summary | | | | |
| Federal | \$0 | \$0 | \$0 | \$0 |
| State | \$0 | \$0 | \$0 | \$0 |
| County | \$528,496 | \$7,001,127 | \$10,646,366 | \$3,645,239 |
| Other | \$0 | \$0 | \$0 | \$0 |
| Total | \$528,496 | \$7,001,127 | \$10,646,366 | \$3,645,239 |
| Expenditure Summary | | | | |
| Salaries and Benefits | \$515,538 | \$558,880 | \$778,400 | \$219,520 |
| Services and Supplies | \$12,958 | \$29,680 | \$44,296 | \$14,616 |
| Contracted Service Providers* | \$0 | \$6,412,567 | \$9,823,670 | \$3,411,103 |
| Capital | \$0 | \$0 | \$0 | \$0 |
| Other | \$0 | \$0 | \$0 | \$0 |
| Total | \$528,496 | \$7,001,127 | \$10,646,366 | \$3,645,239 |
| Total Positions | 8 | 8 | 9 | 1 |
| Number of Children Served* | N/A | 59 | 69 | 10 |

*Number of funded agencies

Cross Reference: Please see Alliance for Human Services, Notice of Funding Availability (NOFA) Process for Community-based Organizations listing
Please see Community Action Agency, Family and Child Empowerment (FACE) Project listing

Department of Human Services

DELINQUENCY PREVENTION SERVICES – INTENSIVE DELINQUENCY DIVERSION SERVICES (IDDS)

The IDDS program provides a cost effective alternative to judicial handling for youth under 16 years of age who have been charged with an offense which, if committed by an adult, would be a criminal act. All youth served by this program have been assessed by the Florida Department of Juvenile Justice as being at high-risk of becoming serious, chronic offenders based on factors identified by the book, "The 8% Solution Preventing Serious Repeat Juvenile Offenders."

SERVICE AREA

Countywide

TARGET POPULATION

| | | | |
|----------------------|---|------|-----------------------------------|
| Gender: | Male and Female | Age: | Children (6-12) and Youth (13-18) |
| Special Populations: | Crime prevention and juvenile offenders | | |

ELIGIBILITY

| | | | |
|----------------------------------|--|--------|-----|
| Client Eligibility Requirements: | First referral juvenile offenders (age 16 and under) at high-risk of becoming serious, chronic offenders and approved for diversion by the State Attorney's Office | | |
| Geographic Criteria: | N/A | | |
| Economic/Financial Criteria: | N/A | Other: | N/A |

COLLABORATIVE PARTNERS

Florida Department of Juvenile Justice; State Attorney's Office; Miami-Dade County Public Schools; Miami-Dade County Park and Recreation; Miami-Dade Police Department; City of Miami Police Department; Youth Crime Task Force; Miami-Dade Criminal Justice Council; and community-based organizations

CBO ACCESS

| | | | |
|-------------------------------|----|---------------------------|----|
| CBO Access to Funding Source: | No | Funding Provided to CBOs: | No |
|-------------------------------|----|---------------------------|----|

PROGRAM GOAL(S)

The goal of IDDS program is to reduce juvenile delinquency and protect the public.

PERFORMANCE MEASURES

| | Quantity | Quality |
|--------------------|---|---|
| Effort/ Output | I. What We Do | II. How Well We Do It |
| | <ul style="list-style-type: none"> • Provided intensive delinquency prevention services for 165 high risk youth • Completed 165 client and family needs assessments • Completed CFARS for 165 program participants | <ul style="list-style-type: none"> • Caseload cap of 20 clients per Juvenile Services Specialist (JSS) • 100% of participating youth have individualized treatment and sanctions plans completed within 15 days of admission • DJJ Quality Assurance Review scored program in satisfactory range • CFARS is completed on all program participants |
| Effort/ Outcome | III. How Much Change | IV. Quality of Change |
| | <ul style="list-style-type: none"> • 68 participant youth successfully complied with their alternative treatment and sanction plans • 68 participant youth who successfully completed the program completed both a pre and post CFARS assessment • 91 participating youth were not rearrested during program participation | <ul style="list-style-type: none"> • 62% of participating high risk youth successfully completed their alternative treatment and sanctions plan • 91.2% of youth successfully completing the program showed improvement based on CFARS pre and post test scores • Recidivism rates posted by DJJ report a 28% of Miami-Dade County Intensive Delinquency Diversion Services participants re-offend within 1 year of release • Pre and post test was completed on all participants who successfully completed IDDS |

FUNDING SOURCE(S)

| | | |
|-------------------------------------|-------|--|
| Grant Funding: | Yes | |
| Funding Source: | State | |
| Matching Requirements: | No | Required Match: N/A |
| Minimum Required Match: | N/A | |
| Maintenance of Effort Requirements: | No | Funding Cycle: December 15 – December 14 |

RESOURCE ALLOCATION DETAILS AND SERVICE STATISTICS

| | Actual FY 02-03 | Budgeted FY 03-04 | Budgeted FY 04-05 | Change from FY 03-04 |
|----------------------------------|--------------------|----------------------|----------------------|-------------------------|
| Revenue Summary | | | | |
| Federal | \$0 | \$0 | \$0 | \$0 |
| State | \$161,000 | \$161,000 | \$162,000 | \$1,000 |
| County | \$0 | \$0 | \$0 | \$0 |
| Other | \$0 | \$0 | \$0 | \$0 |
| Total | \$161,000 | \$161,001 | \$162,001 | \$1,000 |
| Expenditure Summary | | | | |
| Salaries and Benefits | \$161,000 | \$159,000 | \$160,000 | \$1,000 |
| Services and Supplies | \$0 | \$2,000 | \$2,000 | \$0 |
| Contracted Service Providers | \$0 | \$0 | \$0 | \$0 |
| Capital | \$0 | \$0 | \$0 | \$0 |
| Other | \$0 | \$0 | \$0 | \$0 |
| Total | \$161,000 | \$161,000 | \$162,000 | \$1,000 |
| Total Positions | 3 | 3 | 3 | 0 |
| Number of Children Served | 90 | 90 | 90 | 0 |

Cross Reference: Please see Florida Department of Juvenile Justice, Intensive Delinquent Diversion Services (IDDS) listing

Department of Human Services

DELINQUENCY PREVENTION SERVICES – JUVENILE ALTERNATIVE SANCTIONS SERVICES (JASS)

JASS program provides prevention services to nonviolent misdemeanor offenders. JASS individualized client needs assessments provide the basis for the development of treatment plans, which include meaningful sanctions. Program services include case management services, victim/offender mediation, restitution coordination, community work service, psycho-educational groups, substance abuse counseling and referral, and family and individual counseling. The program utilizes a formal network of private and public service agencies, including the Family and Child Empowerment (FACE) and the Family empowerment Program (FEP) community-based organizations funded by the County through the Youth Crime Task Force. JASS client treatment and alternate sanction plans are monitored by means of home, school, and field visits as well as collateral contacts.

SERVICE AREA

Countywide

TARGET POPULATION

Gender: Male and Female Age: Children (6-12) and Youth (13-18)

Special Populations: Crime prevention and non-violent misdemeanor offenders

ELIGIBILITY

Client Eligibility Requirements: Juvenile offenders (age 18 and under) charged with up to three misdemeanors offenses and approved by the State Attorney's Office

Geographic Criteria: N/A

Economic/Financial Criteria: N/A Other: N/A

COLLABORATIVE PARTNERS

Miami-Dade County Public Schools; Florida Department of Juvenile Justice, Juvenile Division; State Attorney's Office; and Juvenile Court

CBO ACCESS

CBO Access to Funding Source: No Funding Provided to CBOs: No

PROGRAM GOAL(S)

The goal of this program is to provide comprehensive, effective juvenile diversion programming offering a cost effective alternative to judicial handling of first referral and repeat misdemeanor offenders. Reduces juvenile court caseload; maximizes cost effectiveness and victim's sensitivity of system response to juvenile crime; improves accuracy and timeliness of information at multiple decision points; reinforces juvenile offender accountability to maximize re-offense prevention effectiveness; focuses on child needs assessment to design individualized treatment plans with an alternative sanction; and enhances community safety.

PERFORMANCE MEASURES

| | Quantity | Quality |
|--------------------|---|--|
| Effort/ Output | I. What We Do | II. How Well We Do It |
| | <ul style="list-style-type: none"> • Provided delinquency prevention services for 1,312 youth during fiscal year • Completed 1,036 client and family needs assessments • Developed 1,036 individualized treatment and sanction plans • Provided 100 culturally sensitive psycho-educational youth programs | <ul style="list-style-type: none"> • Average client caseload of 32 cases per Juvenile services Specialist • 100% of youth have individualized treatment and sanction plans within 15 days of admission • Client Satisfaction Survey results show that the division has a 96% client satisfaction rate for the fiscal year |
| Effort/ Outcome | III. How Much Change | IV. Quality of Change |
| | <ul style="list-style-type: none"> • 1,036 of the 1,278 youth referred participated in delinquency prevention services with at least one guardian • 757 youth successfully complied with treatment and sanction plans • 387 youth participated in the culturally sensitive psycho-educational groups and were given pre and post tests | <ul style="list-style-type: none"> • 75% of participating youth successfully complied with the treatment and sanctions plan • Scores on the post-tests administered after youth 13% participated in psycho-educational groups were higher than pre-test scores • 1,036 new participants for this fiscal year represent 67% of the target performance level for the division |

FUNDING SOURCE(S)

| | | |
|-------------------------------------|--------|---|
| Grant Funding: | No | |
| Funding Source: | County | |
| Matching Requirements: | N/A | Required Match: N/A |
| Minimum Required Match: | N/A | |
| Maintenance of Effort Requirements: | N/A | Funding Cycle: October 1 – September 30 |

RESOURCE ALLOCATION DETAILS AND SERVICE STATISTICS

| | Actual FY 02-03 | Budgeted FY 03-04 | Budgeted FY 04-05 | Change from FY 03-04 |
|----------------------------------|--------------------|----------------------|----------------------|-------------------------|
| Revenue Summary | | | | |
| Federal | \$0 | \$0 | \$0 | \$0 |
| State | \$0 | \$0 | \$0 | \$0 |
| County | \$1,349,000 | \$1,584,000 | \$1,661,000 | \$77,000 |
| Other | \$0 | \$0 | \$0 | \$0 |
| Total | \$1,349,000 | \$1,584,000 | \$1,661,000 | \$77,000 |
| Expenditure Summary | | | | |
| Salaries and Benefits | \$1,194,000 | \$1,374,000 | \$1,423,000 | \$49,000 |
| Services and Supplies | \$155,000 | \$206,000 | \$236,000 | \$30,000 |
| Contracted Service Providers | \$0 | \$0 | \$0 | \$0 |
| Capital | \$0 | \$4,000 | \$2,000 | -\$2,000 |
| Other | \$0 | \$0 | \$0 | \$0 |
| Total | \$1,349,000 | \$1,584,000 | \$1,661,000 | \$77,000 |
| Total Positions | | | | |
| | 25 | 24 | 24 | 0 |
| Number of Children Served | | | | |
| | 1,250 | 1,250 | 1,312 | 62 |

Cross Reference: Please see Miami-Dade Department of Human Services, Board Support listing



Department of Human Services

DELINQUENCY PREVENTION SERVICES – JUVENILE ALTERNATIVE SERVICES PROGRAM (JASP)

The JASP program is a juvenile diversion program offering an alternative to judicial processing for first referral eligible felony and violent misdemeanor offenders. The JASP program provides individualized client needs assessments, alternative sanctions and treatment plans, case management services, community work service, coordination of restitution payments, social skills enhancement, victim/offender mediation, family and individual counseling, psycho-educational groups, referral and oversight of substance abuse treatment, and monitoring of treatment plans through closing. Referrals are received from the Florida Department of Juvenile Justice (DJJ), the State Attorney's Office (SAO), and Juvenile Court. The program utilizes a vast network of service agencies, coordinating closely with Miami-Dade County Public Schools, and the State Attorney's Office. Services are provided in 3 office locations, as well as through home, school, and field visits.

SERVICE AREA

Countywide

TARGET POPULATION

| | | | |
|----------------------|---|------|-----------------------------------|
| Gender: | Male and Female | Age: | Children (6-12) and Youth (13-18) |
| Special Populations: | Crime prevention and non-violent first referral felony and violent misdemeanor offenders (age 18 and under) | | |

ELIGIBILITY

| | | | |
|----------------------------------|--|--------|-----|
| Client Eligibility Requirements: | All juveniles must be diversion eligible according to established criteria and approved for diversion by State Attorney's office | | |
| Geographic Criteria: | N/A | | |
| Economic/Financial Criteria: | N/A | Other: | N/A |

COLLABORATIVE PARTNERS

Florida Department of Juvenile Justice; Florida's Eleventh Judicial Circuit; State Attorney's Office; Miami-Dade County Public Schools; Miami-Dade County Police Department; Miami-Dade County Park and Recreation; Miami-Dade County Transit; Youth Crime Task Force; Miami-Dade Criminal Justice Council; and multiple community-based organizations

CBO ACCESS

CBO Access to Funding Source: No

Funding Provided to CBOs: No

PROGRAM GOAL(S)

The goal of this program is to provide a cost effective alternative to judicial handling of juvenile offenders charged with first time non-violent felony offences or violent misdemeanor offenses.

PERFORMANCE MEASURES

| | Quantity | Quality |
|--------------------|--|--|
| Effort/ Output | I. What We Do | II. How Well We Do It |
| | <ul style="list-style-type: none"> • Provided delinquency prevention services for 1079 youth during fiscal year • Completed 739 client and family needs assessments • Develop 739 individualized treatment and sanction plans • Provided community supervision including an average of 2 home visits for 100% of participating clients | <ul style="list-style-type: none"> • Average client caseload of 36 cases per Juvenile Services Specialist • Individualized treatment and sanction plans developed within 15 days of admission to the program • The program has been awarded "Deemed" status by the DJJ Quality Assurance Review Team |
| Effort/ Outcome | III. How Much Change | IV. Quality of Change |
| | <ul style="list-style-type: none"> • 739 of the 935 youth referred participated in delinquency prevention services with at least one guardian • 757 youth successfully complied with treatment and sanction plans • 829 participant youth were not rearrested during program participation | <ul style="list-style-type: none"> • 79% of participating youth successfully complied with treatment and sanction plans • 95% of program participants were not rearrested during program participation • 739 new program participants for the JASP this fiscal year represent 48% of the target performance level for the entire division |

FUNDING SOURCE(S)

| | | |
|-------------------------------------|-------|---------------------------------|
| Grant Funding: | Yes | |
| Funding Source: | State | |
| Matching Requirements: | No | Required Match: N/A |
| Minimum Required Match: | N/A | |
| Maintenance of Effort Requirements: | No | Funding Cycle: July 1 – June 30 |

RESOURCE ALLOCATION DETAILS AND SERVICE STATISTICS

| | Actual FY 02-03 | Budgeted FY 03-04 | Budgeted FY 04-05 | Change from FY 03-04 |
|----------------------------------|--------------------|----------------------|----------------------|-------------------------|
| Revenue Summary | | | | |
| Federal | \$0 | \$0 | \$0 | \$0 |
| State | \$583,000 | \$583,000 | \$583,000 | \$0 |
| County | \$0 | \$0 | \$0 | \$0 |
| Other | \$0 | \$0 | \$0 | \$0 |
| Total | \$583,000 | \$583,000 | \$583,000 | \$0 |
| Expenditure Summary | | | | |
| Salaries and Benefits | \$583,000 | \$578,000 | \$583,000 | \$5,000 |
| Services and Supplies | \$0 | \$5,000 | \$0 | -\$5,000 |
| Contracted Service Providers | \$0 | \$0 | \$0 | \$0 |
| Capital | \$0 | \$0 | \$0 | \$0 |
| Other | \$0 | \$0 | \$0 | \$0 |
| Total | \$583,000 | \$583,000 | \$583,000 | \$0 |
| Total Positions | 11 | 10 | 10 | 0 |
| Number of Children Served | 1,050 | 1,050 | 1,079 | 29 |

Cross Reference: Please see Florida Department of Juvenile Justice, Juvenile Alternative Services Program (JASP) listing

Department of Human Services

ELEVENTH JUDICIAL CIRCUIT GUARDIAN AD LITEM PROGRAM

The Guardian Ad Litem Program (GAL) recruits, trains, and supervises volunteers from the community to represent abused and neglected children in court. Citizen volunteers are trained to represent the child's best interests in all juvenile dependency court proceedings. Guardian Ad Litem function as the voice for the child as well as the "eyes and ears" of the court, and makes recommendations to the judge concerning the child's social, physical, emotional, educational, and legal status.

SERVICE AREA

Countywide

TARGET POPULATION

| | | | |
|----------------------|--|------|-----------------|
| Gender: | Male and Female | Age: | All Ages (0-18) |
| Special Populations: | Abused, abandoned, or neglected children | | |

ELIGIBILITY

| | | | |
|----------------------------------|---|--------|-----|
| Client Eligibility Requirements: | Children who are subject of a dependency petition | | |
| Geographic Criteria: | N/A | | |
| Economic/Financial Criteria: | N/A | Other: | N/A |

COLLABORATIVE PARTNERS

Florida Guardian Ad Litem Program; Eleventh Judicial Circuit, Administrative Office of the Courts; and Voices for Children Foundation

CBO ACCESS

| | | | |
|-------------------------------|-----|---------------------------|----|
| CBO Access to Funding Source: | Yes | Funding Provided to CBOs: | No |
|-------------------------------|-----|---------------------------|----|

PROGRAM GOAL(S)

The goal of the Guardian Ad Litem Program is to advocate for the best interests of children who are alleged to be abused, neglected, or abandoned and who are involved in court proceedings.

PERFORMANCE MEASURES

| | Quantity | Quality |
|--------------------|--|---|
| Effort/ Output | I. What We Do <ul style="list-style-type: none"> Under development at State level | II. How Well We Do It <ul style="list-style-type: none"> Under development at State level |
| Effort/ Outcome | III. How Much Change <ul style="list-style-type: none"> Under development at State level | IV. Quality of Change <ul style="list-style-type: none"> Under development at State level |

FUNDING SOURCE(S)

| | | |
|-------------------------------------|----------------------------|---------------------------------|
| Grant Funding: | Yes | |
| Funding Source: | State, County, and Private | |
| Matching Requirements: | No | Required Match: N/A |
| Minimum Required Match: | N/A | |
| Maintenance of Effort Requirements: | No | Funding Cycle: July 1 – June 30 |

RESOURCE ALLOCATION DETAILS AND SERVICE STATISTICS

| | Actual FY 02-03 | Budgeted FY 03-04 | Budgeted FY 04-05 | Change from FY 03-04 |
|----------------------------------|--------------------|----------------------|----------------------|-------------------------|
| Revenue Summary | | | | |
| Federal | \$0 | \$0 | \$0 | \$0 |
| State | \$705,530 | \$1,079,119 | \$1,038,877 | -\$40,242 |
| County | \$463,500 | \$509,989 | \$556,000 | \$46,011 |
| Other: Voices for Children | \$171,334 | \$274,045 | \$335,666 | \$61,621 |
| Total | \$1,340,364 | \$1,863,153 | \$1,930,543 | \$67,390 |
| Expenditure Summary | | | | |
| Salaries and Benefits | \$665,172 | \$909,738 | \$916,014 | \$6,276 |
| Services and Supplies | \$0 | \$15,965 | \$53,000 | \$37,035 |
| Contracted Service Providers | \$33,641 | \$48,684 | \$48,684 | \$0 |
| Capital | \$0 | \$0 | \$0 | \$0 |
| Other | \$0 | \$44,024 | \$503,000 | \$458,976 |
| Total | \$698,813 | \$1,018,411 | \$1,520,698 | \$502,287 |
| Total Positions | | | | |
| | 9 | 9 | 9 | 0 |
| Number of Children Served | | | | |
| | 3,277 | 3,370 | 4,000 | 630 |



Department of Human Services

EMPLOYMENT SERVICES BUREAU – CALEB AT-RISK

This program provides counseling, job development and placement, employability skills training and guidance, employment orientation, and information and referral for youth between the ages of 18-25 years. Participants must reside in County Commission Districts 2 and 3.

SERVICE AREA

Miami-Dade County Commission Districts 2 and 3

TARGET POPULATION

| | | | |
|----------------------|---|------|---------------|
| Gender: | Male | Age: | Youth (13-18) |
| Special Populations: | Disabled; homeless; substance abuse; domestic violence; single parents; legal; education/training; and employment | | |

ELIGIBILITY

| | | | |
|----------------------------------|--|--------|-----|
| Client Eligibility Requirements: | Males age 18 and over | | |
| Geographic Criteria: | Must reside in Commission Districts Two or Three | | |
| Economic/Financial Criteria: | N/A | Other: | N/A |

COLLABORATIVE PARTNERS

Miami-Dade Transit; Miami-Dade County Public Schools; South Florida Workforce; and private and corporate employers

CBO ACCESS

| | | | |
|-------------------------------|----|---------------------------|----|
| CBO Access to Funding Source: | No | Funding Provided to CBOs: | No |
|-------------------------------|----|---------------------------|----|

PROGRAM GOAL(S)

The purpose of this program is to provide employment and training services for males who present barriers to employment and are at-risk for illicit behavior.

PERFORMANCE MEASURES

| | Quantity | Quality |
|--------------------|--|--|
| Effort/ Output | I. What We Do | II. How Well We Do It |
| | <ul style="list-style-type: none"> Average over 300 clients receiving supportive services a month | <ul style="list-style-type: none"> Number of employers |
| Effort/ Outcome | III. How Much Change | IV. Quality of Change |
| | <ul style="list-style-type: none"> Average of 20 clients placed | <ul style="list-style-type: none"> Percentage of clients placed |

FUNDING SOURCE(S)

| | | | |
|-------------------------------------|--------|-----------------|--------------------------|
| Grant Funding: | No | | |
| Funding Source: | County | | |
| Matching Requirements: | N/A | Required Match: | N/A |
| Minimum Required Match: | N/A | | |
| Maintenance of Effort Requirements: | N/A | Funding Cycle: | October 1 – September 30 |

RESOURCE ALLOCATION DETAILS AND SERVICE STATISTICS

| | Actual FY 02-03 | Budgeted FY 03-04 | Budgeted FY 04-05 | Change from FY 03-04 |
|----------------------------------|--------------------|----------------------|----------------------|-------------------------|
| Revenue Summary | | | | |
| Federal | \$0 | \$0 | \$0 | \$0 |
| State | \$0 | \$0 | \$0 | \$0 |
| County | \$150,000 | \$145,000 | \$145,000 | \$0 |
| Other | \$0 | \$0 | \$0 | \$0 |
| Total | \$150,000 | \$145,000 | \$145,000 | \$0 |
| Expenditure Summary | | | | |
| Salaries and Benefits | \$73,200 | \$86,661 | \$67,265 | -\$19,396 |
| Services and Supplies | \$76,800 | \$58,339 | \$77,735 | \$19,396 |
| Contracted Service Providers | \$0 | \$0 | \$0 | \$0 |
| Capital | \$0 | \$0 | \$0 | \$0 |
| Other | \$0 | \$0 | \$0 | \$0 |
| Total | \$150,000 | \$145,000 | \$145,000 | \$0 |
| Total Positions | | | | |
| | 3 | 3 | 3 | 0 |
| Number of Children Served | | | | |
| | 700 | 729 | 804 | 75 |

Department of Human Services

EMPLOYMENT SERVICES BUREAU – TARGETED SERVICES CUBAN AND HAITIAN REFUGEE INITIATIVE

This program provides comprehensive strategies to address the growing concern over increasing rates of crime and victimization in neighborhoods where there are high concentrations of newly arrived Cuban and Haitian entrants and refugees. These services are characterized as targeted, neighborhood focused, research-based, culturally competent, and linguistically appropriate. Emphasis is placed on outreach and accessibility, family and neighborhood empowerment, grassroots citizen involvement, community-based partnerships, and skills building and problem solving with at-risk youth and families, via innovative methods of community education. The multi-dimensional approach in service delivery, targeting the newly arrived refugee population, serves to reduce crime and victimization in Miami-Dade County; increases understanding of the law among the targeted communities; improves relations between law enforcement and the clients served; promotes awareness and skills among the parents of high risk youth; and enhances the self esteem and school adjustment of high risk entrant and refugee youth.

SERVICE AREA

Countywide

TARGET POPULATION

| | | | |
|----------------------|---|------|-----------------------------------|
| Gender: | Male and Female | Age: | Children (6-12) and Youth (13-18) |
| Special Populations: | Cuban and Haitian refugees and education/training | | |

ELIGIBILITY

| | | | |
|----------------------------------|---|--------|-----|
| Client Eligibility Requirements: | Recent entrants, refugees, and lawful permanent residents | | |
| Geographic Criteria: | In the United States five years or less | | |
| Economic/Financial Criteria: | N/A | Other: | N/A |

COLLABORATIVE PARTNERS

Miami-Dade County Public Schools; South Florida Workforce; Miami-Dade County Community Action Agency; and University of Miami School of Medicine, Center for Family Studies

CBO ACCESS

| | | | |
|-------------------------------|-----|---------------------------|----|
| CBO Access to Funding Source: | Yes | Funding Provided to CBOs: | No |
|-------------------------------|-----|---------------------------|----|

PROGRAM GOAL(S)

The purpose of the Targeted Services Cuban and Haitian Refugee Initiative Program is to reduce juvenile delinquency and protect the public.

PERFORMANCE MEASURES

| | Quantity | Quality |
|--------------------|---|--|
| Effort/ Output | I. What We Do | II. How Well We Do It |
| | <ul style="list-style-type: none"> Number of at-risk refugee children, youth and families served Number of at-risk parents served Number of at-risk refugee children and families receiving educational services | <ul style="list-style-type: none"> Percentage of at-risk refugee children, youth and families served Percentage of at-risk parents served Percentage of at-risk refugee children and families receiving educational services |
| Effort/ Outcome | III. How Much Change | IV. Quality of Change |
| | <ul style="list-style-type: none"> Number of families attaining self-sufficiency Number of families seeking services at various agencies Number of youth with improved school academic and attendance Number of families acculturated Increased participation by members of the targeted community in crime prevention activities Increased utilization of community resources by members of targeted communities | <ul style="list-style-type: none"> Percentage of families attaining self-sufficiency Increased awareness and access to services Improved relationships between governmental agencies and refugee community Percentage of reduction of risk factors and enhancement of protective factors |

FUNDING SOURCE(S)

| | | |
|-------------------------------------|---------|---|
| Grant Funding: | Yes | |
| Funding Source: | Federal | |
| Matching Requirements: | No | Required Match: N/A |
| Minimum Required Match: | N/A | |
| Maintenance of Effort Requirements: | No | Funding Cycle: October 1 – September 30 |

RESOURCE ALLOCATION DETAILS AND SERVICE STATISTICS

| | Actual FY 02-03 | Budgeted FY 03-04 | Budgeted* FY 04-05 | Change from FY 03-04 |
|-----------------------------------|--------------------|----------------------|-----------------------|-------------------------|
| Revenue Summary | | | | |
| Federal | \$3,497,928 | \$1,553,000 | \$1,275,000 | -\$278,000 |
| State | \$0 | \$0 | \$0 | \$0 |
| County | \$0 | \$0 | \$0 | \$0 |
| Other | \$0 | \$0 | \$0 | \$0 |
| Total | \$3,497,928 | \$1,553,000 | \$1,275,000 | -\$278,000 |
| Expenditure Summary | | | | |
| Salaries and Benefits | \$1,960,226 | \$1,361,889 | \$1,036,900 | -\$324,989 |
| Services and Supplies | \$337,202 | \$191,111 | \$238,100 | \$46,989 |
| Contracted Service Providers | \$1,197,000 | \$0 | \$0 | \$0 |
| Capital | \$3,500 | \$0 | \$0 | \$0 |
| Other | \$0 | \$0 | \$0 | \$0 |
| Total | \$3,497,928 | \$1,553,000 | \$1,275,000 | -\$278,000 |
| Total Positions | 43 | 27 | 21 | -6 |
| Number of Children Served* | 231 | 150 | 315 | 165 |

*The reduction in funding shown versus the increase in the number of children served is due to the changes made by State mandates, reducing the limitation of who was eligible to receive services, the program is able to serve more with less funding

Department of Human Services**EMPLOYMENT SERVICES BUREAU – TARGETED SERVICES REFUGEE YOUTH**

This program provides prevention and intervention strategies for refugee children and youth at-risk of delinquent behavior and/or academic failure. This program seeks to unify the family unit by promoting healthy family and marriages within the refugee communities. In addition, the program supports the efforts of the refugee children, youth, and families in their acculturation and mainstreaming process through the provision of case management, clinical, youth, summer camp, healthy marriages, healthy families, and afterschool services as identified in the initial assessment and individualized plan. Risk factors associated with the migration process are identified and addressed in a linguistically and culturally competent manner by tracing the demographics of the refugee populations and emerging needs and maintaining data for local planning and program development.

SERVICE AREA

Countywide

TARGET POPULATION

| | | | |
|----------------------|---|------|-----------------------------------|
| Gender: | Male and Female | Age: | Children (6-12) and Youth (13-18) |
| Special Populations: | Education/training and Cuban and Haitian refugees | | |

ELIGIBILITY

| | | | |
|----------------------------------|--|--------|-----|
| Client Eligibility Requirements: | Refugees; asylees; and parolees who possesses INS form I-94 and INS form I-551 | | |
| Geographic Criteria: | In the United States for less than 5 years | | |
| Economic/Financial Criteria: | N/A | Other: | N/A |

COLLABORATIVE PARTNERS

Miami-Dade County Public Schools; Miami-Dade County Community Action Agency; and University of Miami School of Medicine, Center for Family Studies

CBO ACCESS

| | | | |
|-------------------------------|-----|---------------------------|----|
| CBO Access to Funding Source: | Yes | Funding Provided to CBOs: | No |
|-------------------------------|-----|---------------------------|----|

PROGRAM GOAL(S)

The goal of the Refugee Youth Program is to reduce the stressors associated with the migration process and barriers impacting the attainment of self-sufficiency in the shortest time possible.

PERFORMANCE MEASURES

| | Quantity | Quality |
|--------------------|--|--|
| Effort/ Output | I. What We Do | II. How Well We Do It |
| | <ul style="list-style-type: none"> Number of refugee children, youth, and families served Number of parents served Number of case plans completed | <ul style="list-style-type: none"> Percentage of children/youth enrolled remaining in school who will not fail or be expelled Percentage of children/youth enrolled showing grade average increase before exiting program Percentage of children/youth enrolled demonstrating increased English language skills |
| Effort/ Outcome | III. How Much Change | IV. Quality of Change |
| | <ul style="list-style-type: none"> Number of youth with improved school attendance Number of youth served Number of youth that remain in school, improve attendance, reduce unexcused absences, and reduce chances of failing | <ul style="list-style-type: none"> Percentage of children/youth with improved attendance Percentage of children/youth with increased grade point average Percentage of children/youth with improved English language skills |

FUNDING SOURCE(S)

| | | |
|-------------------------------------|---------|---|
| Grant Funding: | Yes | |
| Funding Source: | Federal | |
| Matching Requirements: | No | Required Match: N/A |
| Minimum Required Match: | N/A | |
| Maintenance of Effort Requirements: | No | Funding Cycle: October 1 – September 30 |

RESOURCE ALLOCATION DETAILS AND SERVICE STATISTICS

| | Actual FY 02-03 | Budgeted FY 03-04 | Budgeted FY 04-05 | Change from FY 03-04 |
|-----------------------------------|--------------------|----------------------|----------------------|-------------------------|
| Revenue Summary | | | | |
| Federal | \$2,174,000 | \$2,229,168 | \$2,134,168 | -\$95,000 |
| State | \$0 | \$0 | \$0 | \$0 |
| County | \$0 | \$0 | \$0 | \$0 |
| Other | \$0 | \$0 | \$0 | \$0 |
| Total | \$2,174,000 | \$2,229,168 | \$2,134,168 | -\$95,000 |
| Expenditure Summary | | | | |
| Salaries and Benefits | \$1,743,025 | \$1,935,544 | \$1,803,614 | -\$131,930 |
| Services and Supplies | \$423,666 | \$293,624 | \$330,554 | \$36,930 |
| Contracted Service Providers | \$0 | \$0 | \$0 | \$0 |
| Capital | \$7,309 | \$0 | \$0 | \$0 |
| Other | \$0 | \$0 | \$0 | \$0 |
| Total | \$2,174,000 | \$2,229,168 | \$2,134,168 | -\$95,000 |
| Total Positions* | | | | |
| | 39 | 39 | 32 | -7 |
| Number of Children Served* | | | | |
| | 640 | 1,150 | 838 | -312 |

*The reduction in children served and staff positions is due to funding reduction and the elimination of one component of the program, the healthy family unit

Department of Human Services

MIAMI-DADE COUNTY ROLE MODELS PROGRAM

The Miami-Dade County Role Models Program provides direct social services to juvenile offenders referred by Delinquency Prevention Services (DPS). The program is operated by 2 social workers and overseen by the Director of Community Resources Development for the Delinquency Prevention Services Division. Services provided include: individual, group, and family counseling; school and home visits; referral services; a speakers bureau; field trips to local recreational; educational; sporting events; crime prevention forums; conflict resolution skills workshops; career development opportunities; summer jobs through South Florida Workforce; bi-yearly program newsletters; and participation in challenge course activities.

SERVICE AREA

Countywide

TARGET POPULATION

Gender: Male Age: Children (6-12) and Youth (13-18)

Special Populations: Low income; crime prevention; and non-violent misdemeanor offenders

ELIGIBILITY

Client Eligibility Requirements: High-risk juvenile offenders participating in the Delinquency Prevention Services Division of the Department of Human Services

Geographic Criteria: N/A

Economic/Financial Criteria: Low income Other: N/A

COLLABORATIVE PARTNERS

City of Miami Park and Recreation Department; Miami-Dade County Police Department; Miami-Dade County Medical Examiner's Office; Jackson Health Systems; MetroZoo; City of Miami Police; Miami-Dade County Transit; Miami-Dade County Department of Corrections; Miami-Dade County Park and Recreation; Miami-Dade County Public Schools; Miami-Dade County Public Library System; City of Sweetwater Police; City of North Miami Beach Police; and community-based organizations

CBO ACCESS

CBO Access to Funding Source: Yes

Funding Provided to CBOs: No

PROGRAM GOAL(S)

The program is an intervention program for 60 high risk juvenile offenders that will help to positively impact the problem of juvenile delinquency in Miami-Dade County by providing a variety of pro-social activities to enhance self esteem, cultural awareness, teamwork and leadership through workshops and interaction with positive community role models.

PERFORMANCE MEASURES

| | Quantity | Quality |
|--------------------|---|---|
| Effort/ Output | I. What We Do | II. How Well We Do It |
| | <ul style="list-style-type: none"> Year round intensive casework to involve which includes; counseling, home and school visits, and recreational field trips Two crime prevention forums annually featuring local community leaders Eight sessions of psycho-educational groups provided to 60 youth | <ul style="list-style-type: none"> Two social workers with 40 years combined experience in social work Clients are provided with a minimum of two weekly service contacts, approximately 6,000 contacts annually |
| Effort/ Outcome | III. How Much Change | IV. Quality of Change |
| | <ul style="list-style-type: none"> 68 youth and their families received program services According to the post self esteem test results, 42 youth showed significant improvement | <ul style="list-style-type: none"> 84% of youth were given both a pre and post test during program participation According to the post self esteem tests results, 73.5% of the youth showed significant improvement |

FUNDING SOURCE(S)

Grant Funding: Yes

Funding Source: Federal (pass through Miami-Dade County Office of Community and Economic Development)

Matching Requirements: No

Required Match: N/A

Minimum Required Match: N/A

Maintenance of Effort Requirements: No

Funding Cycle: January 1 – December 31

RESOURCE ALLOCATION DETAILS AND SERVICE STATISTICS

| | Actual FY 02-03 | Budgeted FY 03-04 | Budgeted FY 04-05 | Change from FY 03-04 |
|----------------------------------|--------------------|----------------------|----------------------|-------------------------|
| Revenue Summary | | | | |
| Federal | \$117,000 | \$117,000 | \$117,000 | \$0 |
| State | \$0 | \$0 | \$0 | \$0 |
| County | \$0 | \$0 | \$0 | \$0 |
| Other | \$0 | \$0 | \$0 | \$0 |
| Total | \$117,000 | \$117,000 | \$117,000 | \$0 |
| Expenditure Summary | | | | |
| Salaries and Benefits | \$117,000 | \$117,000 | \$117,000 | \$0 |
| Services and Supplies | \$0 | \$0 | \$0 | \$0 |
| Contracted Service Providers | \$0 | \$0 | \$0 | \$0 |
| Capital | \$0 | \$0 | \$0 | \$0 |
| Other | \$0 | \$0 | \$0 | \$0 |
| Total | \$117,000 | \$117,000 | \$117,000 | \$0 |
| Total Positions | 2 | 2 | 2 | 0 |
| Number of Children Served | 60 | 60 | 60 | 0 |

Cross Reference: Please see Community and Economic Development, Community Development Block Grant Program listing

Department of Human Services

PSYCHOLOGICAL SERVICES DIVISION – AFTER SCHOOL PROGRAM

This program provides afterschool services to children and adolescents with severe behavior and emotional problems. Services are geared towards different populations based on diagnosis, age, and specific needs. Services are provided at 2 afterschool care programs: Kendall Children's Campus and the Allapattah After-school Care program. The Miami-Dade County Department of Human Services Psychological Services Division provides the day-to-day administrative and clinical components, and the physical facilities, teaching staff, and daily transportation for the Severely Emotionally Disturbed (SED) clients. 60 children/adolescents will be provided with 149 days of after-school services.

SERVICE AREA

Countywide

TARGET POPULATION

| | | | |
|----------------------|---------------------------------|------|-----------------------------------|
| Gender: | Male and Female | Age: | Children (6-12) and Youth (13-18) |
| Special Populations: | Disabled and education/training | | |

ELIGIBILITY

| | | | |
|----------------------------------|---------------------------------|--------|-----|
| Client Eligibility Requirements: | Children/Adolescents (age 5-22) | | |
| Geographic Criteria: | N/A | | |
| Economic/Financial Criteria: | N/A | Other: | N/A |

COLLABORATIVE PARTNERS

Florida Department of Children and Families; Children's Trust; and University of Miami

CBO ACCESS

| | | | |
|-------------------------------|-----|---------------------------|----|
| CBO Access to Funding Source: | Yes | Funding Provided to CBOs: | No |
|-------------------------------|-----|---------------------------|----|

PROGRAM GOAL(S)

The purpose of the After School Program is implementing a comprehensive after school program for SED children/adolescents.

PERFORMANCE MEASURES

| | Quantity | Quality |
|--------------------|--|--|
| Effort/ Output | I. What We Do | II. How Well We Do It |
| | <ul style="list-style-type: none"> Complete 60 comprehensive service plans on all clients Serve 60 SED clients Provide 100% of the clients with individual tutoring, physical education activities, reading class instruction, arts and crafts, safety and nutrition, and socialization skills training | <ul style="list-style-type: none"> 100% of the children will participate in a safe and therapeutic after school program Increase client's socialization skills Provide a psycho-educational, recreational, literacy, and socialization skills Improve family functioning |
| Effort/ Outcome | III. How Much Change | IV. Quality of Change |
| | <ul style="list-style-type: none"> 100% of SED children will receive service plans within the first six months 80% of SED children will participate in socialization skills training | <ul style="list-style-type: none"> 80% improvement for all discharged clients 100% of all SED children will improve their educational, social and family functioning skills |

FUNDING SOURCE(S)

| | | |
|-------------------------------------|----------------------------------|------------------------------------|
| Grant Funding: | Yes | |
| Funding Source: | County and Medicaid | |
| Matching Requirements: | Yes | Required Match: In-kind |
| Minimum Required Match: | 10% (\$25,007) in County Funding | |
| Maintenance of Effort Requirements: | No | Funding Cycle: August 12 – June 17 |

RESOURCE ALLOCATION DETAILS AND SERVICE STATISTICS

| | Actual FY 02-03 | Budgeted FY 03-04 | Budgeted* FY 04-05 | Change from FY 03-04 |
|----------------------------------|--------------------|----------------------|-----------------------|-------------------------|
| Revenue Summary | | | | |
| Federal | \$0 | \$0 | \$0 | N/A |
| State | \$0 | \$0 | \$0 | N/A |
| County | \$0 | \$0 | \$25,077 | N/A |
| Other: Medicaid | \$0 | \$0 | \$240,520 | N/A |
| Total | \$0 | \$0 | \$265,597 | N/A |
| Expenditure Summary | | | | |
| Salaries and Benefits | \$0 | \$0 | \$172,878 | N/A |
| Services and Supplies | \$0 | \$0 | \$57,007 | N/A |
| Contracted Service Providers | \$0 | \$0 | \$35,712 | N/A |
| Capital | \$0 | \$0 | \$0 | N/A |
| Other | \$0 | \$0 | \$0 | N/A |
| Total | \$0 | \$0 | \$265,597 | N/A |
| Total Positions | 0 | 0 | 6 | N/A |
| Number of Children Served | 0 | 0 | 60 | N/A |

*New program for 04-05

**Department of Human Services****PSYCHOLOGICAL SERVICES DIVISION – DAY TREATMENT**

This program provides day treatment services to children and adolescents with severe behavior and emotional problems. Services are geared towards different populations based on diagnosis, age, and specific needs. Services are provided through a co-venture with Miami-Dade County Public Schools in 5-day treatment programs: Early Intervention Development Center; Family and Adolescent Development Center, Family and Children's Development Center, Specialized Development Center-South and Specialized Development Center-North. The Miami-Dade County Department of Human Services Psychological Services Division provides the day-to-day administrative and clinical components, and the physical facilities and Miami-Dade County Public Schools provides the psycho-educational elements and daily transportation for the severely emotionally disturbed (SED) clients.

SERVICE AREA

Countywide

TARGET POPULATION

| | | | |
|----------------------|---------------------------------|------|-----------------------------------|
| Gender: | Male and Female | Age: | Children (6-12) and Youth (13-18) |
| Special Populations: | Disabled and education/training | | |

ELIGIBILITY

| | | | |
|----------------------------------|--|--------|-----|
| Client Eligibility Requirements: | Children/Adolescents (age 5-22) with a referral from Miami-Dade County Public Schools required | | |
| Geographic Criteria: | N/A | | |
| Economic/Financial Criteria: | N/A | Other: | N/A |

COLLABORATIVE PARTNERS

Miami-Dade County Public Schools; Florida Department of Children and Families; Children's Trust; and University of Miami

CBO ACCESS

| | | | |
|-------------------------------|----|---------------------------|----|
| CBO Access to Funding Source: | No | Funding Provided to CBOs: | No |
|-------------------------------|----|---------------------------|----|

PROGRAM GOAL(S)

The goal of the Day Treatment program is to improve the future of Miami-Dade County's children and youth, specifically to improve the family functioning while increasing the social, psychological, and academic functioning of the child/adolescent.

PERFORMANCE MEASURES

| | Quantity | Quality |
|--------------------|--|--|
| Effort/ Output | I. What We Do | II. How Well We Do It |
| | <ul style="list-style-type: none"> • Complete comprehensive individualized plans on all clients • Serve 200 SED clients • Serve 350 parents/legal guardians for SED children • Provide clinical psychological training to six graduate level students • 200 SED children had an individualized treatment plans developed within 30 days • 200 SED children receive a minimum of two weekly counseling sessions at 45 minutes each • All SED children will receive two hours of basic living skills and two hours of socialization skills per week | <ul style="list-style-type: none"> • Psychiatric/mental health stabilization of 100% of the clients • Increase clients socialization skills • Improve clients basic living skills • Provide a psycho-educational environment for educational purposes • Successfully place discharged clients in a less restrictive setting • Improve family functioning |
| Effort/ Outcome | III. How Much Change | IV. Quality of Change |
| | <ul style="list-style-type: none"> • 70 SED children will complete treatment • 100 parents/legal guardians of SED children will complete treatment • All SED children will have at least one mental health outcome measure record • Administer the BASC and collect pre-test data for all clients with a minimum enrollment of three months and at the end of the year administer post-test to measure clinical improvements | <ul style="list-style-type: none"> • 92% improvement for all discharged clients • 75% improvement for all discharged parents/legal guardians • 100% of all SED children will be accessed and administered BASC |

FUNDING SOURCE(S)

| | | |
|-------------------------------------|---------------------|---|
| Grant Funding: | Yes | |
| Funding Source: | County and Medicaid | |
| Matching Requirements: | No | Required Match: N/A |
| Minimum Required Match: | N/A | |
| Maintenance of Effort Requirements: | No | Funding Cycle: October 1 – September 30 |

RESOURCE ALLOCATION DETAILS AND SERVICE STATISTICS

| | Actual FY 02-03 | Budgeted FY 03-04 | Budgeted FY 04-05 | Change from FY 03-04 |
|----------------------------------|--------------------|----------------------|----------------------|-------------------------|
| Revenue Summary | | | | |
| Federal | \$0 | \$0 | \$0 | \$0 |
| State | \$0 | \$0 | \$0 | \$0 |
| County | \$1,880,000 | \$2,055,000 | \$1,653,000 | -\$402,000 |
| Other: Medicaid | \$748,000 | \$748,000 | \$1,228,000 | \$480,000 |
| Total | \$2,628,000 | \$2,803,000 | \$2,881,000 | \$78,000 |
| Expenditure Summary | | | | |
| Salaries and Benefits | \$1,845,000 | \$2,019,000 | \$2,140,000 | \$121,000 |
| Services and Supplies | \$701,000 | \$712,000 | \$695,000 | -\$17,000 |
| Contracted Service Providers | \$82,000 | \$72,000 | \$45,000 | -\$27,000 |
| Capital | \$0 | \$0 | \$1,000 | \$1,000 |
| Other | \$0 | \$0 | \$0 | \$0 |
| Total | \$2,628,000 | \$2,803,000 | \$2,881,000 | \$78,000 |
| Total Positions | | | | |
| | 29 | 29 | 29 | 0 |
| Number of Children Served | | | | |
| | 200 | 200 | 200 | 0 |

Department of Human Services**SCHOOL READINESS PROGRAM – INFANT/TODDLER QUALITY IMPROVEMENT**

This program provides on-going training relative to the care and development of infants and toddlers, assisting providers in creating a more nurturing environment. Literacy and early care education is promoted, in addition to professional enhancement and mentoring.

SERVICE AREA

Countywide

TARGET POPULATION

| | | | |
|----------------------|---|------|---|
| Gender: | Male and Female | Age: | Infants/Preschool (0-5) and Children (6-12) |
| Special Populations: | Low income; single parents; abused, abandoned or neglected children; education/training; employment; and recent refugees/entrants | | |

ELIGIBILITY

| | | | |
|----------------------------------|---|--------|-----|
| Client Eligibility Requirements: | Providers must be serving infants and toddlers enrolled in the School Readiness Program | | |
| Geographic Criteria: | N/A | | |
| Economic/Financial Criteria: | N/A | Other: | N/A |

COLLABORATIVE PARTNERS

Child Development Services; Early Learning Coalition of Miami-Dade/Monroe; and 30 child care programs

CBO ACCESS

| | | | |
|-------------------------------|----|---------------------------|----|
| CBO Access to Funding Source: | No | Funding Provided to CBOs: | No |
|-------------------------------|----|---------------------------|----|

PROGRAM GOAL(S)

The goal of this program is to provide on-going training relative to the care and development of infants and toddlers and assist providers in creating a more nurturing environment.

PERFORMANCE MEASURES

| | Quantity | Quality |
|--------------------|---|---|
| Effort/ Output | I. What We Do | II. How Well We Do It |
| | <ul style="list-style-type: none"> 30 childcare programs offer care to infants Assess infants and toddlers | <ul style="list-style-type: none"> 100% of children's programs will receive at least one technical assistance site visit per year Improvement plans were developed for deficient programs |
| Effort/ Outcome | III. How Much Change | IV. Quality of Change |
| | <ul style="list-style-type: none"> 16 childcare programs will demonstrate improvement in developing literacy programs and increased staff professional development | <ul style="list-style-type: none"> A 90% increase in programs receiving accreditation |

FUNDING SOURCE(S)

| | | |
|-------------------------------------|--|---------------------------------|
| Grant Funding: | Yes | |
| Funding Source: | Federal and State (pass through Early Learning Coalition of Miami-Dade/Monroe) | |
| Matching Requirements: | No | Required Match: N/A |
| Minimum Required Match: | N/A | |
| Maintenance of Effort Requirements: | No | Funding Cycle: July 1 – June 30 |

RESOURCE ALLOCATION DETAILS AND SERVICE STATISTICS

| | Actual FY 02-03 | Budgeted* FY 03-04 | Budgeted** FY 04-05 | Change from FY 03-04 |
|-------------------------------------|--------------------|-----------------------|------------------------|-------------------------|
| Revenue Summary | | | | |
| Federal | \$0 | \$184,405 | \$339,326 | \$154,921 |
| State | \$0 | \$71,714 | \$131,960 | \$60,246 |
| County | \$0 | \$0 | \$0 | \$0 |
| Other | \$0 | \$0 | \$0 | \$0 |
| Total | \$0 | \$256,119 | \$471,286 | \$215,167 |
| Expenditure Summary | | | | |
| Salaries and Benefits | \$0 | \$225,866 | \$318,568 | \$92,702 |
| Services and Supplies | \$0 | \$30,253 | \$152,718 | \$122,465 |
| Contracted Service Providers | \$0 | \$0 | \$0 | \$0 |
| Capital | \$0 | \$0 | \$0 | \$0 |
| Other | \$0 | \$0 | \$0 | \$0 |
| Total | \$0 | \$256,119 | \$471,286 | \$215,167 |
| Total Positions | | | | |
| | 0 | 4 | 7 | 3 |
| Number of Children Served*** | | | | |
| | N/A | 387 | 720 | 333 |

*New program for FY 03-04

**Increase in funding is attributed to Child Development Services assuming the Northern and Eastern areas of Miami-Dade County in March 2004, which was originally contracted with Family Central, Inc., a not-for-profit agency from Broward County

***The numbers refer to the number of providers trained

Cross Reference: Please see Early Learning Coalition of Miami-Dade/Monroe listings

Department of Human Services

SCHOOL READINESS PROGRAM – RESOURCE AND REFERRAL UNIT

The Resource and Referral Unit is responsible for the provision of resource and referral services to the general public on all childcare information and issues, including afterschool care. The unit is coordinated through the Family Services Unit parent counselors. Additionally, this Unit is responsible for determining pre-qualifications for financial assistance for those who seek and qualify for his service. The Unit maintains a database of all licensed childcare programs in Miami-Dade County. A Resource and Referral directory is provided on-line and in hard copy for caregivers who make childcare decisions. There are 1,600 childcare providers on the database.

SERVICE AREA

Countywide

TARGET POPULATION

| | | | |
|----------------------|---|------|-----------------|
| Gender: | Male and Female | Age: | All Ages (0-18) |
| Special Populations: | Children/families enrolled in school readiness services | | |

ELIGIBILITY

| | | | |
|----------------------------------|---|--------|-----|
| Client Eligibility Requirements: | Caregivers interested in locating childcare services in Miami-Dade County | | |
| Geographic Criteria: | N/A | | |
| Economic/Financial Criteria: | N/A | Other: | N/A |

COLLABORATIVE PARTNERS

Early Learning Coalition of Miami-Dade/Monroe; Florida Children's Coalition; Children's Trust; Florida Department of Children and Families; Miami-Dade County Community Action Agency; private and not-for-profit childcare centers and family day care homes; and Miami-Dade County Public Schools

CBO ACCESS

| | | | |
|-------------------------------|----|---------------------------|----|
| CBO Access to Funding Source: | No | Funding Provided to CBOs: | No |
|-------------------------------|----|---------------------------|----|

PROGRAM GOAL(S)

The goal of the program is to improve the future of Miami-Dade County's children and youth by providing easily accessible information on childcare options available in the community; and for those eligible, to provide financial assistance in meeting their school readiness/childcare needs.

PERFORMANCE MEASURES

| | Quantity | Quality |
|--------------------|--|---|
| Effort/ Output | I. What We Do | II. How Well We Do It |
| | <ul style="list-style-type: none"> Approximately 16,971 children are served Resource and referral services are provided to over 9,800 families | <ul style="list-style-type: none"> Trilingual services are available Families requesting service will be provided with 5 childcare choices during their initial contact |
| Effort/ Outcome | III. How Much Change | IV. Quality of Change |
| | <ul style="list-style-type: none"> 20% of parents requesting services will receive localized training 1,600 childcare providers included in database | <ul style="list-style-type: none"> 20% increase in positive outcomes for customer per customer satisfaction survey results 65% improvement in comprehensive data match |

FUNDING SOURCE(S)

| | | |
|-------------------------------------|--|---------------------------------|
| Grant Funding: | Yes | |
| Funding Source: | Federal and State (pass through Early Learning Coalition of Miami-Dade/Monroe) | |
| Matching Requirements: | No | Required Match: N/A |
| Minimum Required Match: | N/A | |
| Maintenance of Effort Requirements: | No | Funding Cycle: July 1 – June 30 |

RESOURCE ALLOCATION DETAILS AND SERVICE STATISTICS

| | Actual FY 02-03 | Budgeted FY 03-04 | Budgeted FY 04-05 | Change from FY 03-04 |
|----------------------------------|--------------------|----------------------|----------------------|-------------------------|
| Revenue Summary | | | | |
| Federal | \$0 | \$0 | \$243,207 | \$243,207 |
| State | \$275,527 | \$304,787 | \$94,580 | -\$210,207 |
| County | \$33,000 | \$33,000 | \$0 | -\$33,000 |
| Other | \$0 | \$0 | \$0 | \$0 |
| Total | \$308,527 | \$337,787 | \$337,787 | \$0 |
| Expenditure Summary | | | | |
| Salaries and Benefits | \$220,972 | \$263,494 | \$263,494 | \$0 |
| Services and Supplies | \$87,555 | \$74,293 | \$74,293 | \$0 |
| Contracted Service Providers | \$0 | \$0 | \$0 | \$0 |
| Capital | \$0 | \$0 | \$0 | \$0 |
| Other | \$0 | \$0 | \$0 | \$0 |
| Total | \$308,527 | \$337,787 | \$337,787 | \$0 |
| Total Positions | 8 | 8 | 8 | 0 |
| Number of Children Served | 16,971 | 21,000 | 31,000 | 10,000 |

Cross Reference: Please see Early Learning Coalition of Miami-Dade/Monroe listings



Department of Human Services

TEENAGE PARENT PROGRAM (TAPP)

The TAPP provides timely and convenient eligibility determination/re-determination services to teenage students of Miami-Dade County Public Schools through a reciprocal agreement. The availability of quality childcare services allows the teenage parents to continue their education as full-time students, thus increasing the likelihood of graduating. All children are placed in licensed childcare centers.

SERVICE AREA

Countywide

TARGET POPULATION

| | | | |
|----------------------|-----------------------------|------|-----------------|
| Gender: | Male and Female | Age: | All Ages (0-18) |
| Special Populations: | Children of teenage mothers | | |

ELIGIBILITY

| | | | |
|----------------------------------|--|--------|-----|
| Client Eligibility Requirements: | Child of teenage mother enrolled in Miami-Dade County Public Schools | | |
| Geographic Criteria: | N/A | | |
| Economic/Financial Criteria: | N/A | Other: | N/A |

COLLABORATIVE PARTNERS

Early Learning Coalition of Miami-Dade/Monroe; Florida Children's Coalition; Children's Trust; Florida Department of Children and Families; Miami-Dade County Community Action Agency; private and not-for-profit childcare centers and family day care homes; and Miami-Dade County Public Schools

CBO ACCESS

| | | | |
|-------------------------------|----|---------------------------|----|
| CBO Access to Funding Source: | No | Funding Provided to CBOs: | No |
|-------------------------------|----|---------------------------|----|

PROGRAM GOAL(S)

The goal is to provide quality childcare services, allowing the teenage parent to continue as a full-time student, increasing the likelihood of graduating.

PERFORMANCE MEASURES

| | Quantity | Quality |
|--------------------|--|---|
| Effort/ Output | I. What We Do <ul style="list-style-type: none"> 345 eligible participants, as referred by M-DCPS, provided childcare services | II. How Well We Do It <ul style="list-style-type: none"> 100% of children placed in licensed childcare centers |
| Effort/ Outcome | III. How Much Change <ul style="list-style-type: none"> Number of children requiring additional referrals based on parental preference | IV. Quality of Change <ul style="list-style-type: none"> Percentage of children requiring additional referrals based on parental preference |

FUNDING SOURCE(S)

| | | |
|-------------------------------------|--|---------------------------------|
| Grant Funding: | Yes | |
| Funding Source: | Federal (pass through State) and State (pass through Miami-Dade County Public Schools) | |
| Matching Requirements: | No | Required Match: N/A |
| Minimum Required Match: | N/A | |
| Maintenance of Effort Requirements: | No | Funding Cycle: July 1 – June 30 |

RESOURCE ALLOCATION DETAILS AND SERVICE STATISTICS

| | Actual FY 02-03 | Budgeted FY 03-04 | Budgeted FY 04-05 | Change from FY 03-04 |
|----------------------------------|--------------------|----------------------|----------------------|-------------------------|
| Revenue Summary | | | | |
| Federal | \$0 | \$0 | \$0 | \$0 |
| State | \$2,039,663 | \$2,047,000 | \$2,245,000 | \$198,000 |
| County | \$0 | \$0 | \$0 | \$0 |
| Other | \$0 | \$0 | \$0 | \$0 |
| Total | \$2,039,663 | \$2,047,000 | \$2,245,000 | \$198,000 |
| Expenditure Summary | | | | |
| Salaries and Benefits | \$94,868 | \$112,926 | \$117,473 | \$4,547 |
| Services and Supplies | \$10,967 | \$15,126 | \$6,973 | -\$8,153 |
| Contracted Service Providers | \$1,933,828 | \$1,918,948 | \$2,120,554 | \$201,606 |
| Capital | \$0 | \$0 | \$0 | \$0 |
| Other | \$0 | \$0 | \$0 | \$0 |
| Total | \$2,039,663 | \$2,047,000 | \$2,245,000 | \$198,000 |
| Total Positions | 3 | 3 | 3 | 0 |
| Number of Children Served | 345 | 345 | 345 | 0 |

Cross Reference: Please see Miami-Dade County Public Schools, Educational Alternative Programs (Dropout Prevention) listing